

ENVIRONMENT

Department of the Environment

Office of the Secretary

Administrative and Employee Services Administration

Water Management Administration

Technical and Regulatory Services Administration

Waste Management Administration

Air and Radiation Management Administration

Coordinating Offices

Maryland Environmental Services

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF MARYLAND DEPARTMENT OF THE ENVIRONMENT

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	975.00	951.00	952.00
Total Number of Contractual Positions.....	23.14	43.10	43.00
Salaries, Wages and Fringe Benefits.....	61,297,192	59,552,235	59,892,013
Technical and Special Fees.....	768,027	1,549,456	1,422,028
Operating Expenses.....	91,854,036	107,058,704	103,471,535
Original General Fund Appropriation.....	50,531,336	41,307,690	
Transfer/Reduction.....		-2,521,660	
Total General Fund Appropriation.....	50,531,336	38,786,030	
Less: General Fund Reversion/Reduction.....	959,408		
Net General Fund Expenditure.....	49,571,928	38,786,030	37,612,450
Special Fund Expenditure.....	77,324,272	61,035,382	61,258,305
Federal Fund Expenditure.....	22,783,600	63,719,104	61,564,924
Reimbursable Fund Expenditure.....	4,239,455	4,619,879	4,349,897
Total Expenditure.....	<u>153,919,255</u>	<u>168,160,395</u>	<u>164,785,576</u>

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	19.50	19.50	18.50
Total Number of Contractual Positions.....		1.00	1.00
Salaries, Wages and Fringe Benefits.....	1,770,192	1,674,006	1,482,167
Technical and Special Fees.....		22,577	22,620
Operating Expenses.....	59,575,220	73,095,718	73,061,716
Original General Fund Appropriation.....	10,027,891	1,128,095	
Transfer/Reduction.....	-26,602		
Total General Fund Appropriation.....	10,001,289	1,128,095	
Less: General Fund Reversion/Reduction.....	150,000		
Net General Fund Expenditure.....	9,851,289	1,128,095	1,184,184
Special Fund Expenditure.....	51,095,390	35,419,487	35,729,742
Federal Fund Expenditure.....	398,733	38,244,719	37,652,577
Total Expenditure.....	<u>61,345,412</u>	<u>74,792,301</u>	<u>74,566,503</u>

DEPARTMENT OF ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Additional functions in this program include: internal and external audits, Departmental strategic planning coordination, continuous quality improvement activities, enforcement and compliance policy coordination, operations oversight, intergovernmental relations relating to regulations and legislation, environmental justice coordination, and equal opportunity in employment.

MISSION

To protect and restore the quality of Maryland's air, water, and land resources, while fostering economic development, safe communities, and quality environmental education for the benefit of the environment, public health, and future generations.

VISION

The Maryland Department of the Environment's (MDE's) vision is to ensure a clean environment and excellent quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promoting Land Redevelopment and Community Revitalization (MDE Goal 1)

Objective 1.1 Continue to increase the annual number of acres and properties of brownfields/voluntary cleanup program (VCP) sites remediated/completed over the previous year (acres by 100; properties by 10), as resources and economic conditions allow.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of acres of property in the VCP completed and a No Further Requirements Determination or a Certificate of Completion issued	299	247	350	450
Number of properties in the VCP completed and a No Further Requirements Determination or a Certificate of Completion issued	16	24	34	44
Number of jobs created each year as a result of Brownfields/Voluntary Cleanup Program site redevelopment	1,700	1,810	2,000	2,000
Amount of capital investment in redevelopment of Brownfields/Voluntary Cleanup Program sites that have been cleaned up (\$ million)	\$200	\$428	\$450	\$500
Increase in tax base from job creation and/or capital investment resulting from cleanup of Brownfields/voluntary cleanup program sites (\$ million)	\$25	\$37	\$50	\$50
Efficiency: Number of VCP properties where streamlined deadlines were met	100%	97%	100%	100%

Goal 2. Ensuring safe and adequate drinking water. (MDE Goal 2)

Objective 2.1 To ensure compliance of community and non-transient non-community public water systems with all Federal and State drinking water regulations. At least 97% of the population served by public water systems (community and non-transient non-community) will be in compliance with the State regulations adopted as of 2002.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of public water system enforcement actions initiated	251	322	NA	NA
Outcome: Percentage of public water systems in significant compliance	84%	80%	87%	87%
Environmental Outcome: Percentage of Marylanders served by public water systems in significant compliance with all rules adopted as of 2002	99%	99%	97%	97%

DEPARTMENT OF ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY (Continued)

Goal 3. Reducing Exposure to Hazards (MDE Goal 3)

Objective 3.1 Initiate responses to nuclear and environmental emergencies within three hours anywhere in Maryland.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of radiological, hazardous material, oil spill, and alleged bio-terrorism emergency responses	1,039	1,031	1,300*	1,250*
Efficiencies: Percentage of environmental emergency responses initiated within three hours (not including bioterrorism)	100%	100%	100%	100%

* The 2004 and 2005 estimates reflect increased risk of bioterrorism emergencies.

Goal 4. Improving and Protecting Water Quality (MDE Goal 4)

Objective 4.1 To achieve 99% significant compliance with discharge permit effluent limitations for all inspected surface water (state and NPDES) permitted sites/facilities.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of surface water sites/facilities (state and NPDES) in effect at the end of the fiscal year	2,298	2,812	2,900	3,000
Outputs: Number of surface water (state and NPDES) inspections conducted	9,546	9,969	8,800	8,800
Number of surface water sites inspected	1,416	1,699	1,400	1,400
Outcome: Percentage of inspected surface water sites/facilities (state and NPDES) in significant compliance	98%	99.8%	NA	NA

Goal 5. Ensuring the air is safe to breathe. (MDE Goal 5)

Objective 5.1 Achieve attainment with the one-hour ozone standard in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Tons per year emissions reported for criteria air pollutants for high impact air pollution sources	525,705	525,494	525,000	520,000
Environmental Outcome: Percentage of Maryland population living in areas not meeting air quality standards	89%	89%	89%	89%
Number of exceedences of the one-hour ozone standard*	16	2	1	1
Output: Number of air pollution permits issued	774	950	750	750

*Calendar-year data.

Goal 6. Customer service and community outreach (MDE Goal 6)

Objective 6.1 Meet the Department's goal of processing 90% of all permit applications within applicable standard permit application review times.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percent of applications processed within standard review times	90%	90%	92%	92%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	19.50	19.50	18.50
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,770,192	1,674,006	1,482,167
02 Technical and Special Fees		22,577	22,620
03 Communication	20,303	59,012	57,421
04 Travel	13,740	22,983	21,360
07 Motor Vehicle Operation and Maintenance	2,422	5,079	4,513
08 Contractual Services	90,520	108,814	178,265
09 Supplies and Materials	10,227	9,378	9,999
10 Equipment—Replacement	18,967	14,350	11,958
11 Equipment—Additional	427	2,500	419
13 Fixed Charges	45,216	38,602	44,781
Total Operating Expenses	201,822	260,718	328,716
Total Expenditure	1,972,014	1,957,301	1,833,503
Net General Fund Expenditure	1,077,891	1,128,095	1,184,184
Special Fund Expenditure	495,390	207,487	202,742
Federal Fund Expenditure	398,733	621,719	446,577
Total Expenditure	1,972,014	1,957,301	1,833,503
Special Fund Income:			
U00311 Special Indirect Cost Recoveries	495,390	207,487	202,742
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	398,733	621,719	446,577

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.03 CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND—OFFICE OF THE SECRETARY

Program Description:

This Program provides funds for low interest loans to Maryland's local jurisdiction and private entities for capital projects which improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of stormwater quality facilities. State Funds are required to provide the 20% match to the federal funds. All projects funded through the program are reviewed for consistency with the Smart Growth and Neighborhood Conservation Act of 1997.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
Number of Projects Financed.....	15	9	10	7
Dollar Amount of Loans (millions).....	\$45.44	\$54.04	\$70.00	\$70.00

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	46,407,398	63,766,000	63,593,000
Total Operating Expenses.....	46,407,398	63,766,000	63,593,000
Total Expenditure	<u>46,407,398</u>	<u>63,766,000</u>	<u>63,593,000</u>
Original General Fund Appropriation.....	6,434,000		
Transfer of General Fund Appropriation.....	-26,602		
Net General Fund Expenditure.....	6,407,398		
Special Fund Expenditure.....	40,000,000	32,596,000	32,840,000
Federal Fund Expenditure.....	0	31,170,000	30,753,000
Total Expenditure	<u>46,407,398</u>	<u>63,766,000</u>	<u>63,593,000</u>

Special Fund Income:

U00335 Water Quality Financing Administration Capital Projects.....	40,000,000	32,596,000	32,840,000
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Federal Fund Income:

66.458 Capitalization Grants for State Revolving Funds.....		31,170,000	30,753,000
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MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.04 CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM—OFFICE OF THE SECRETARY

Program Description:

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act (Superfund). Funds are utilized for remedial action at uncontrolled sites listed on the federal "Superfund" National Priorities List of Hazardous waste sites. In addition, State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for the federal funding, but which pose a substantial threat to public health and the environment.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services.....	110,077		
14 Land and Structures.....	439,923		
Total Operating Expenses.....	<u>550,000</u>		
Total Expenditure.....	<u>550,000</u>		
Total General Fund Appropriation.....	700,000		
Less: General Fund Reversion/Reduction.....	<u>150,000</u>		
Net General Fund Expenditure.....	<u>550,000</u>		

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.05 CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND— OFFICE OF THE SECRETARY

Program Description:

This Program provides funds for low-interest loans for drinking water capital projects for local jurisdictions and private entities throughout the State. State funds are required to provide the 20% match to the federal funds. All projects funded through the program are reviewed for consistency with the Smart Growth and Neighborhood Conservation Act of 1997.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
Number of Projects Financed.....	9	6	7	7
Dollar Amount of Loans (millions).....	\$12.42	\$3.87	\$11.00	\$11.00

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	12,416,000	9,069,000	9,140,000
Total Operating Expenses.....	<u>12,416,000</u>	<u>9,069,000</u>	<u>9,140,000</u>
Total Expenditure.....	<u>12,416,000</u>	<u>9,069,000</u>	<u>9,140,000</u>
Net General Fund Expenditure.....	1,816,000		
Special Fund Expenditure.....	10,600,000	2,616,000	2,687,000
Federal Fund Expenditure.....	<u> </u>	<u>6,453,000</u>	<u>6,453,000</u>
Total Expenditure.....	<u>12,416,000</u>	<u>9,069,000</u>	<u>9,140,000</u>

Special Fund Income:

U00390 Drinking Water State Revolving Fund	10,600,000	2,616,000	2,687,000
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Federal Fund Income:

66.468 Capitalization Grants for Drinking Water State Revolving Fund		6,453,000	6,453,000
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DEPARTMENT OF ENVIRONMENT

U00A02.02 ADMINISTRATIVE AND EMPLOYEE SERVICES

PROGRAM DESCRIPTION

This program provides general administrative and fiscal services to the Department, which include: general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, health and safety, and security.

MISSION

The Administrative and Employee Service Administration (AESA) is committed to supporting the Maryland Department of the Environment in its mission of protecting and restoring the quality of Maryland's air, water, and land resources by providing quality and timely administrative and fiscal services to the Department.

The Administrative and Employee Services Administration supports the Department in the attainment of its goals and objectives and shares the goals, objectives, and performance measures found in the Office of the Secretary.

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

U00A02.02 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	55.00	50.00	50.00
Number of Contractual Positions.....	9.30	5.00	7.00
01 Salaries, Wages and Fringe Benefits	3,278,442	2,888,263	2,834,528
02 Technical and Special Fees	271,520	149,180	176,659
03 Communication.....	27,358	23,629	23,726
04 Travel	4,178	6,923	3,934
06 Fuel and Utilities	364,788	312,851	350,338
07 Motor Vehicle Operation and Maintenance	6,794	4,058	9,889
08 Contractual Services	274,928	120,405	107,459
09 Supplies and Materials	50,247	34,590	30,305
10 Equipment—Replacement	52,662	849	15,337
11 Equipment—Additional.....	268,017		
13 Fixed Charges	3,641,421	3,641,640	3,623,084
Total Operating Expenses.....	4,690,393	4,144,945	4,164,072
Total Expenditure	8,240,355	7,182,388	7,175,259
Original General Fund Appropriation.....	6,059,501	6,137,726	
Transfer of General Fund Appropriation.....		-214,000	
Total General Fund Appropriation.....	6,059,501	5,923,726	
Less: General Fund Reversion/Reduction.....	24,605		
Net General Fund Expenditure.....	6,034,896	5,923,726	5,917,335
Special Fund Expenditure.....	1,064,319	593,945	605,992
Federal Fund Expenditure.....	1,141,140	664,717	651,932
Total Expenditure	8,240,355	7,182,388	7,175,259
Special Fund Income:			
U00311 Special Indirect Cost Recoveries	1,064,319	593,945	605,992
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	1,141,140	664,717	651,932

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF WATER MANAGEMENT ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	315.00	310.00	310.00
Total Number of Contractual Positions.....	3.60	8.10	6.00
Salaries, Wages and Fringe Benefits.....	20,673,317	19,893,644	19,895,289
Technical and Special Fees.....	113,337	332,032	238,361
Operating Expenses.....	8,467,524	10,648,839	7,655,548
Original General Fund Appropriation.....	15,698,578	15,625,308	
Transfer/Reduction.....	-58,537	-784,254	
Total General Fund Appropriation.....	15,640,041	14,841,054	
Less: General Fund Reversion/Reduction.....	307,117		
Net General Fund Expenditure.....	15,332,924	14,841,054	14,496,214
Special Fund Expenditure.....	4,406,464	3,496,669	4,053,127
Federal Fund Expenditure.....	9,098,933	11,764,941	8,672,403
Reimbursable Fund Expenditure.....	415,857	771,851	567,454
Total Expenditure.....	29,254,178	30,874,515	27,789,198

DEPARTMENT OF ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM – WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This program incorporates all aspects of the State's water pollution control program including: capital (grants and loans) project management (drinking water supply, wastewater, small creeks and estuaries, and stormwater); implementation of Total Maximum Daily Loads (TMDL) for pollutants in impaired waterways; industrial/municipal wastewater and stormwater discharge regulatory functions; and the mining of minerals (coal and non-coal aggregates) and the reclamation of lands and water impacted by mining. This program is also responsible for environmental reviews and Coastal Zone Consistency determinations and all regulatory functions associated with erosion and sediment control, dam safety, stormwater management, and nontidal wetlands and tidal wetlands. This program includes staff for representation on various commissions and compacts and the administration of the three Environmental Boards (Sanitarians, Well Drillers, and Water and Wastewater Operators).

MISSION

To restore and preserve the quality of Maryland's ground and surface waters through a variety of water resource management and pollution control programs, so as to achieve fishable and swimmable waters, and provide for attainment of beneficial water use.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improving and protecting Maryland's water quality. (MDE Goal 4)

Objective 1.1 To achieve 99% significant compliance with discharge permit effluent limitations for all inspected surface water (state and NPDES) permitted sites/facilities.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of surface water sites/facilities (state and NPDES) in effect at the end of the fiscal year	2,298	2,812	2,900	3,000
Outputs: Number of surface water (state and NPDES) inspections conducted	9,546	9,969	8,800	8,800
Number of surface water sites inspected	1,416	1,699	1,400	1,400
Outcome: Percentage of inspected surface water sites/facilities (state and NPDES) in significant compliance	98%	99.8%	N/A	N/A

Objective 1.2 By 2010, correct the point-source nutrient-related problems in the Chesapeake Bay and its tidal tributaries in order to achieve the Chesapeake 2000 Agreement goal.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Environmental Outcomes: Percent reduction in point-source nitrogen loading since 1985*	50%	50%	51%	51%
Total million pounds of point-source nitrogen reduced since 1985*	15.9	16.1	16.4	16.5
Output: Amount of state dollars financed for Biological Nutrient removal (\$ million)	\$16.3	\$17.8	\$11.5	\$17.5

Note: *Data for these measures are collected and reported by calendar year. The nitrogen reduction is based on 1985 baseline data. The baseline for point-source nitrogen was 31.936 million pounds. The data presented is based on reductions in point sources only and does not include reductions in non-point sources (non-point source data is spread out between MDE, DNR, and MDA). All 66 major wastewater treatment facilities with large flows have been upgraded or have signed cost-share agreements. New lower nutrient reduction goals to meet 2000 Chesapeake Bay commitments will be developed during fiscal year 2004. To attain nitrogen reductions beyond those achieved with BNR, it will be necessary to apply additional technology, Enhanced Nutrient Removal (ENR). The goal of a new ENR strategy is to reduce 2000 nitrogen load from sewerage treatment plants by an additional 7.5 million pounds per year, which will assure a total reduction of 67% from the 1985 level.

N/A – Not applicable. Compliance rates are not estimated for current and future years.

DEPARTMENT OF ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM – WATER MANAGEMENT ADMINISTRATION (Continued)

Objective 1.3 Reduce the quantity, in gallons, of sewage overflows (total for Combined Sewer Overflows (CSOs) and Sanitary Sewer Overflows (SSOs) equivalent to a 50% reduction of 2001 amounts by the year 2010, through implementation of EPA's minimum control strategies, long-term control plans, and collection system improvements in capacity, inflow and infiltration reduction, operation and maintenance.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of collection systems with significant SSOs	15	29	10	10
Number of collection systems with CSOs	8	8	8	8
Total number of overflows (CSOs and SSOs)	1,462	1,774	1,000	1,000
Output: Net change in the number of gallons of overflows since 2001 (millions)	+31.4	+288.6	+29.2	+24.2
Outcome: Percent change in gallons of sewage overflow since 2001	+62%	+568%	+57%	+48%

Objective 1.4 Achieve 99% significant compliance with all inspected permitted wetland projects.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of tidal wetland sites/facilities	5,683	6,467	7,500	7,500
Number of non-tidal wetland sites/facilities	3,347	3,802	3,500	3,500
Outputs: Number of tidal wetland inspections conducted	1,231	981	2,000	2,000
Number of non-tidal wetland inspections conducted	3,676	3,928	4,300	4,300
Number of tidal wetland sites/facilities with significant violations	13	16	N/A	N/A
Number of tidal wetland enforcement actions initiated	15	69	N/A	N/A
Number of non-tidal wetland sites/facilities with significant violations	32	22	N/A	N/A
Number of non-tidal wetland enforcement actions initiated	20	190	N/A	N/A
Outcomes: Percentage of inspected tidal wetland sites/facilities in significant compliance	98%	97%	N/A	N/A
Percentage of inspected non-tidal wetland sites/facilities in significant compliance	99%	99%	N/A	N/A

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	268.00	262.00	262.00
Number of Contractual Positions	3.40	6.10	3.00
01 Salaries, Wages and Fringe Benefits	17,754,680	17,075,351	16,897,529
02 Technical and Special Fees	106,544	239,577	98,031
03 Communication	272,620	261,701	200,911
04 Travel	90,094	108,620	108,657
06 Fuel and Utilities	25,657	12,971	25,602
07 Motor Vehicle Operation and Maintenance	471,216	302,992	383,747
08 Contractual Services	2,608,728	4,812,536	2,472,150
09 Supplies and Materials	269,271	374,494	407,256
10 Equipment—Replacement	77,190	154,038	199,500
11 Equipment—Additional	88,484	22,945	34,700
12 Grants, Subsidies and Contributions	2,738,117	2,689,311	1,971,817
13 Fixed Charges	256,823	329,267	368,286
Total Operating Expenses	6,898,200	9,068,875	6,172,626
Total Expenditure	24,759,424	26,383,803	23,168,186
Original General Fund Appropriation	14,775,987	14,274,750	
Transfer of General Fund Appropriation	-414,556	-629,254	
Total General Fund Appropriation	14,361,431	13,645,496	
Less: General Fund Reversion/Reduction	307,116		
Net General Fund Expenditure	14,054,315	13,645,496	13,387,393
Special Fund Expenditure	4,406,464	3,496,669	4,053,127
Federal Fund Expenditure	5,882,788	8,469,787	5,160,212
Reimbursable Fund Expenditure	415,857	771,851	567,454
Total Expenditure	24,759,424	26,383,803	23,168,186

Special Fund Income:

U00302 Maryland Clean Water Fund	1,076,674	1,019,783	993,980
U00306 Sediment Control Fund	32,625	53,874	32,621
U00313 Water Quality Financing Administrative Fees	1,027,142	427,608	856,869
U00325 Bituminous Coal Open-Pit Mining Reclamation Fund	422,511	612,887	534,585
U00326 Deep Mining Fund	479,254	327,549	330,144
U00327 Surface Mined Land Reclamation Fund	231,717	224,706	206,136
U00328 Non-Tidal Wetlands Compensation Fund	246,371	530,426	594,449
U00346 Wetlands Compensation Fund	704,825	155,000	130,000
U00347 Acid Mine Drainage Fund	158,038	144,836	374,343
U00350 Thailand Air Quality Contract	27,307		
Total	4,406,464	3,496,669	4,053,127

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM — WATER MANAGEMENT ADMINISTRATION

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	344,307		
15.250 Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining.....	471,779	562,128	486,458
15.252 Abandoned Mine Land Reclamation Program	2,549,708	3,454,691	1,885,176
66.419 Water Pollution Control-State and Interstate Program Support.....	892,766	1,060,259	
66.433 State Underground Water Source Protection.....	105,110	117,900	
66.438 Construction Management Assistance	186,523	194,852	234,000
66.458 Capitalization Grants for State Revolving Funds.....	129,875	437,605	96,492
66.461 Wetlands Protection-State Development Grants	77,944	211,214	393,184
66.463 National Pollutant Discharge Elimination System Related State Program Grants	217,912	1,117,370	144,466
66.468 Capitalization Grants for Drinking Water State Revolving Fund	218,837	444,968	257,331
66.474 Water Protection Coordination Grants to States	60		
66.605 Performance Partnership Grants.....			1,171,694
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	576,898	773,000	420,240
66.709 Capacity Building Grants and Cooperative Agree- ments for States and Tribes	50,000		
83.100 Flood Insurance		35,800	35,800
83.550 National Dam Safety Program.....	61,069	60,000	35,371
Total	<u>5,882,788</u>	<u>8,469,787</u>	<u>5,160,212</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance			30,000
J00B01 DOT-State Highway Administration.....		250,000	72,000
K00A12 DNR-Resource Assessment Service	176,815	350,678	180,534
K00A14 DNR-Watershed Services.....	239,042	171,173	284,920
Total	<u>415,857</u>	<u>771,851</u>	<u>567,454</u>

DEPARTMENT OF ENVIRONMENT

U00A04.02 WATER SUPPLY PROGRAM – WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This program manages the Federal/State drinking water activities. Included are various regulatory functions which manage water resource (quantity) and water quality so as to assure that water supplies are safe, adequate, and reliable. Key program elements include source protection, standard setting, compliance and enforcement activities, technical/compliance assistance, inspection services, sanitary surveys, comprehensive performance evaluations, emergency response to water supply outages and contamination incidents, and related services to aid local governments in providing safe and adequate water supply to its customers. Elements of this program also relate to pollution control activities that are part of source protection efforts and County Comprehensive Water and Sewer Planning, which help define the appropriateness, timing, and cost effectiveness of needed capital projects. Plans and specifications are reviewed prior to construction permits being issued in order to assure that constructed facilities meet water quality appropriation permits, water conservation plans, drought management plans, and emergency response requirements. Plans are to ensure the adequacy of systems and appropriate responses to conditions that could negatively impact water supplies.

MISSION

To manage Maryland's water supply resources, protect raw water sources, and maintain adequate and reliable water supply systems that are capable of delivering safe water to Maryland's citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water. (MDE Goal 2)

Objective 1.1 To ensure compliance of community and non-transient non-community public water systems with all Federal and State drinking water regulations. At least 97% of the population served by public water systems (community and non-transient non-community) will be in compliance with the State regulations adopted as of 2002.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of public water system enforcement actions initiated	251	322	N/A	N/A
Outcome: Percentage of public water systems in significant compliance	84%	80%	87%	87%
Environmental Outcome: Percentage of Marylanders served by public water systems in significant compliance with all rules adopted as of 2002	99%	99%	97%	97%

Objective 1.2 By 2006, ensure that 100% of community public water systems obtain water appropriation permits that allow adequate quantities of water for the system's water needs during the permit period; ensure that groundwater permits do not cause regional levels in confined aquifers to decline below the 80% water management level; and manage the State's surface water resources to ensure that future withdrawals do not exceed available supplies by requiring that 100% of surface water permits allow for adequate minimum flows for downstream users and in-stream living resources.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of permits for which the 80% water management level was evaluated, or a water balance analysis performed	N/A	100%	100%	100%
Outcome: Percent of permittees in compliance with permit limits	N/A	80%	85%	90%

Note: N/A – Not applicable

DEPARTMENT OF ENVIRONMENT

U00A04.02 WATER SUPPLY PROGRAM – WATER MANAGEMENT ADMINISTRATION

(Continued)

Objective 1.3 By 2006, assist water systems and local governments in establishing source water protection programs benefiting more than 75% of Maryland residents that obtain drinking water from vulnerable community water systems.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percent of Maryland residents who obtain drinking water from vulnerable community water systems and are benefiting from source protection programs	69%	70%	71%	75%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.02 WATER SUPPLY PROGRAM — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	47.00	48.00	48.00
Number of Contractual Positions20	2.00	3.00
01 Salaries, Wages and Fringe Benefits	2,918,637	2,818,293	2,997,760
02 Technical and Special Fees	6,793	92,455	140,330
03 Communication	39,819	20,324	20,749
04 Travel	22,366	43,074	45,354
07 Motor Vehicle Operation and Maintenance	37,219	30,208	49,166
08 Contractual Services	485,597	373,064	372,484
09 Supplies and Materials	30,859	30,355	29,887
10 Equipment—Replacement		16,935	20,400
11 Equipment—Additional	600	4,099	3,100
12 Grants, Subsidies and Contributions	943,525	1,046,850	926,607
13 Fixed Charges	9,339	15,055	15,175
Total Operating Expenses	1,569,324	1,579,964	1,482,922
Total Expenditure	4,494,754	4,490,712	4,621,012
Original General Fund Appropriation	922,591	1,350,558	
Transfer of General Fund Appropriation	356,019	-155,000	
Total General Fund Appropriation	1,278,610	1,195,558	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,278,609	1,195,558	1,108,821
Federal Fund Expenditure	3,216,145	3,295,154	3,512,191
Total Expenditure	4,494,754	4,490,712	4,621,012

Federal Fund Income:

66.419 Water Pollution Control-State and Interstate Program Support	377,331	298,049	
66.432 State Public Water System Supervision	1,015,803	1,032,767	1,490,280
66.468 Capitalization Grants for Drinking Water State Revolving Fund	1,823,011	1,664,338	1,297,111
66.471 State Grants to Reimburse Operators of Small Water Systems for Training and Certification Costs			250,000
66.474 Water Protection Coordination Grants to States		300,000	80,000
66.605 Performance Partnership Grants			394,800
Total	3,216,145	3,295,154	3,512,191

DEPARTMENT OF ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES – TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Technical and Regulatory Service Administration Program (TARSA) provides to the State: hazardous chemical and oil spill emergency response services; noise control; development and promulgation of water quality standards; identification, regular publication, and updating of the State’s impaired waters; planning and modeling for Total Maximum Daily Loads (TMDL) for pollutants in impaired waterways; Beaches program; Public Information Act and Community Right-to-Know coordination; technical support and analysis for dredging projects; environmental and public health risk assessments; ballast water regulation; shellfish growing water certification; and development and issuance of fish advisories. TARSA staff also play a significant coordination role in development of Tributary Strategies and coordination with EPA’s Chesapeake Bay Program activities and implementation of the Chesapeake 2000 Agreement.

MISSION

TARSA’s mission is to provide technical support for Bay-related programs and issues, and coordination on emerging environmental, environmental health, and public health issues. This may include providing monitoring support and technical analysis, the development of multi-media solutions to environmental issues and problems, providing scientifically sound regulatory guidance to other MDE programs as well as other State agencies, and identifying environmentally and economically sound solutions to complex environmental and public health issues.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Reducing Exposure to Hazards (MDE Goal 3)

Objective 1.1 Initiate responses to nuclear and environmental emergencies within three hours anywhere in Maryland.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of radiological, hazardous material, oil spill, and alleged bio-terrorism emergency responses	1,039	1,031	1,300*	1,250*
Efficiencies: Percentage of environmental emergency responses initiated within three hours (not including bioterrorism)	100%	100%	100%	100%

* The 2004 and 2005 estimates reflect increased risk of bioterrorism emergencies.

Goal 2. Improving and Protecting Water Quality (MDE Goal 4)

Objective: 2.1 By 2012 the fish tissue concentrations of PCBs and mercury in all sampled areas will allow at least two meals per month to be safely eaten.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Percent of sampled areas that meet two-meal-per-month standard for PCB	18%	18%	20%	25%
Outcome: Percent of sampled areas that meet two-meal-per-month standard for mercury	68%	68%	70%	70%

Objective 2.2 Ensure that the State’s shellfish are safe to eat by achieving and maintaining compliance with FDA Shellfish Sanitation Standards.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of properties included in sanitary surveys	2,436	2,722	2,698	2,698
Number of properties that require sanitary surveys	18,285	16,354	16,866	10,487
Outcome: Percentage of total shellfish harvesting acres approved or conditionally approved	93.84%	93.78%	95%	95%

DEPARTMENT OF ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES – TECHNICAL AND REGULATORY SERVICES ADMINISTRATION (Continued)

Objective 2.3 Determine the cause of 90% of all fish kills reported.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of fish kill investigations performed	84	96	80	85
Quality: Percentage of fish kill reports investigated for which a causal factor can be identified	92%	87%	90%	90%

Objective 2.4 Complete 100% of TMDLs in accordance with EPA submission schedule (i.e. within 8-13 years after water body is listed as impaired), and incorporate approved TMDLs into the permits in the targeted impaired watershed. (MDE Goal 4)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new or renewed NPDES permits issued that incorporate approved TMDL wasteload allocations	4	8	10	10
Percent of TMDLs submitted in accordance with agreed-upon TMDL submittal schedule (calendar year total)	105%	96%	85%	100%
Percentage of total required TMDLs completed	14%	21%	38%	56%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	113.00	99.00	99.00
Number of Contractual Positions	4.50	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>6,538,683</u>	<u>6,281,704</u>	<u>6,171,392</u>
02 Technical and Special Fees	<u>108,239</u>	<u>258,654</u>	<u>269,433</u>
03 Communication	99,531	72,850	94,178
04 Travel	60,802	108,989	81,691
06 Fuel and Utilities	19,190	14,274	19,190
07 Motor Vehicle Operation and Maintenance	359,307	199,308	258,880
08 Contractual Services	1,197,792	496,171	376,327
09 Supplies and Materials	238,074	265,920	257,570
10 Equipment—Replacement	196,039	261,127	229,105
11 Equipment—Additional	292,451	99,090	261,042
12 Grants, Subsidies and Contributions	4,423,437	3,858,095	3,408,845
13 Fixed Charges	<u>116,486</u>	<u>137,117</u>	<u>38,031</u>
Total Operating Expenses	<u>7,003,109</u>	<u>5,512,941</u>	<u>5,024,859</u>
Total Expenditure	<u>13,650,031</u>	<u>12,053,299</u>	<u>11,465,684</u>
Original General Fund Appropriation	12,284,117	11,941,912	
Transfer of General Fund Appropriation	<u>-3,134,492</u>	<u>-4,088,488</u>	
Total General Fund Appropriation	9,149,625	7,853,424	
Less: General Fund Reversion/Reduction	<u>139,722</u>		
Net General Fund Expenditure	9,009,903	7,853,424	7,191,080
Special Fund Expenditure	1,419,209	2,079,412	1,649,932
Federal Fund Expenditure	2,258,152	1,313,432	1,554,058
Reimbursable Fund Expenditure	<u>962,767</u>	<u>807,031</u>	<u>1,070,614</u>
Total Expenditure	<u>13,650,031</u>	<u>12,053,299</u>	<u>11,465,684</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES—TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

Special Fund Income:

U00302 Maryland Clean Water Fund.....	158,497	40,000	
U00303 State Hazardous Substance Control Fund.....	250,000	250,000	250,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	926,282	953,163	936,462
U00315 Baltimore Gas and Electric Company	84,268	92,000	92,000
U00352 Community Right to Know Fund	162	744,249	371,470
Total	<u>1,419,209</u>	<u>2,079,412</u>	<u>1,649,932</u>

Federal Fund Income:

66.419 Water Pollution Control-State and Interstate Program Support.....	1,619,331	646,168	
66.432 State Public Water System Supervision	55,236	75,000	95,000
66.454 Water Quality Management Planning.....	271,689	239,784	290,508
66.463 National Pollutant Discharge Elimination System Related State Program Grants	39,354	103,640	
66.472 Beach Monitoring and Notification Program Development Grants	108,024	206,234	173,429
66.605 Performance Partnership Grants.....			995,121
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	121,795	18,668	
66.708 Pollution Prevention Grants Program	13,871	21,738	
83.100 Flood Insurance	28,852	2,200	
Total	<u>2,258,152</u>	<u>1,313,432</u>	<u>1,554,058</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	263,546	30,000	152,158
J00D00 DOT-Maryland Port Administration	395,051	348,256	485,196
K00A12 DNR-Resource Assessment Service	225,607	103,876	194,766
K00A14 DNR-Watershed Services.....	77,652	77,494	77,494
M00F02 DHMH-Community Health Administration	911	247,405	161,000
Total	<u>962,767</u>	<u>807,031</u>	<u>1,070,614</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF WASTE MANAGEMENT ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	217.00	219.00	223.00
Total Number of Contractual Positions.....	2.50	8.00	9.00
Salaries, Wages and Fringe Benefits.....	13,036,320	12,999,486	13,546,927
Technical and Special Fees.....	116,866	372,740	351,565
Operating Expenses.....	7,992,901	9,166,825	9,084,863
Original General Fund Appropriation.....	4,431,342	4,499,450	
Transfer/Reduction.....	-25,670	-230,000	
Total General Fund Appropriation.....	4,405,672	4,269,450	
Less: General Fund Reversion/Reduction.....	123,136		
Net General Fund Expenditure.....	4,282,536	4,269,450	4,078,361
Special Fund Expenditure.....	11,023,376	10,976,021	11,159,884
Federal Fund Expenditure.....	5,803,741	7,224,043	7,688,790
Reimbursable Fund Expenditure.....	36,434	69,537	56,320
Total Expenditure.....	21,146,087	22,539,051	22,983,355

DEPARTMENT OF ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Solid Waste Program (SWP) is responsible for assuring that all types of non-hazardous solid wastes are managed in a manner that protects public health and the environment. Permit applications and proposals pertaining to the design, construction, and operation of solid waste management systems and facilities, natural wood waste and scrap tire recycling facilities, and sewage sludge utilization sites and facilities are reviewed, and appropriate permits and licenses (each with specific conditions) are issued. Enforcement activities are carried out to ensure compliance with permit conditions and pertinent State laws and regulations, and by overseeing the cleanup of illegally dumped solid waste or scrap tires. The Program reviews and analyzes monitoring data from open and closed landfills to ensure that the current and previous landfill practices are not impacting nearby groundwater quality. Regulations are promulgated to meet changing program and statutory requirements. The Program also reviews and approves County Solid Waste Management and Recycling plans.

The Recycling, Marketing, and Operations Program provides assistance and guidance to County and State recycling programs and seeks and reports on market development for recyclable materials, encouraging recycling through outreach activities. The Program also evaluates and prepares proposed legislation, coordinates State Clearinghouse and Environmental Impact Statement reviews, and regulatory review and development for the Administration. Additionally, this Program provides: community, business, and local government assistance and outreach; markets high priority Administration program initiatives, including brownfields redevelopment, scrap tires, and lead poisoning prevention; conducts educational seminars for citizens, government officials, and industry; and maintains the presence of regional managers in Western, Central, and Southern Maryland, and on the Eastern Shore to ensure multi-media technical and policy oversight and coordination.

MISSION

The Waste Management Administration protects human health, and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, assuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promoting Land Redevelopment and Community Revitalization (MDE Goal 1)

Objective 1.1 Initiate the planning and cleanup process within 30 days of discovery for 100% of illegal scrap tire stockpile sites identified each year.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Total number of scrap tires identified at the end of the fiscal year which remain to be cleaned up	2,161,700	1,663,025	1,500,000	1,400,000
Outcome: Number of scrap tires removed since the inception of the program in 1992 (cumulative)	7,215,836	7,822,752	7,900,000	8,000,000
Percentage of inspected scrap tire hauling, collection, storage, processing facilities in significant compliance	93%	98%	98%	98%
Quality: Percent of illegal scrap tire stockpiles identified where the planning and cleanup process commenced within 30 days of discovery	100%	100%	100%	100%

DEPARTMENT OF ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE & ENFORCEMENT - WASTE MANAGEMENT ADMINISTRATION (Continued)

Objective 1.2 Increase the statewide voluntary waste diversion rate to 40% by the end of calendar year 2005.

Performance Measures	2002* Actual	2003* Actual	2004* Estimated	2005* Estimated
Output: Number of Maryland Recycling Act (MRA) tons of material recycled	2,405,033	2,455,843	2,400,000	2,400,000
Outcomes: Percentage of MRA solid waste that is diverted annually (MRA materials recycled plus source reduced) from disposal	39%	39.5%	39.5%	39.5%
Percentage of all solid waste (MRA and non-MRA) that is diverted annually from disposal	39.7%	42.1%	41%	41%

*All data based on calendar year reporting, i.e., FY2002 is based on calendar year 2001, etc.

Goal 2. Ensuring Safe and Adequate Drinking Water (MDE Goal 2)

Objective 2.1 Maintain 80% significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of inspected refuse disposal facilities (includes other solid waste facilities) in significant compliance	88%	83%	90%	90%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	80%	80%	80%	80%
Quality: Percentage of all Landfill (active and closed) Water Quality Reports reviewed	48%	35%	50%	45%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT—WASTE MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,606,710	3,417,104	3,592,927
02 Technical and Special Fees	17,237	41,906	38,733
03 Communication	66,107	51,044	53,393
04 Travel	5,589	14,538	13,071
07 Motor Vehicle Operation and Maintenance	41,114	58,041	134,960
08 Contractual Services	2,687,759	650,496	201,204
09 Supplies and Materials	32,520	23,775	23,859
10 Equipment—Replacement	219	1,717	1,317
11 Equipment—Additional	8,133	9,410	7,560
12 Grants, Subsidies and Contributions	533,624	814,672	864,672
13 Fixed Charges	15,733	20,241	28,547
Total Operating Expenses	3,390,798	1,643,934	1,328,583
Total Expenditure	7,014,745	5,102,944	4,960,243
Original General Fund Appropriation	1,872,280	1,810,560	
Transfer of General Fund Appropriation	27,709	-93,000	
Total General Fund Appropriation	1,899,989	1,717,560	
Less: General Fund Reversion/Reduction	44,136		
Net General Fund Expenditure	1,855,853	1,717,560	1,611,253
Special Fund Expenditure	5,158,892	3,385,384	3,348,990
Total Expenditure	7,014,745	5,102,944	4,960,243
Special Fund Income:			
U00303 State Hazardous Substance Control Fund	180,684	134,450	282,150
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	146,320	106,912	150,886
U00307 Sewage Sludge Utilization Fund	711,079	961,032	1,058,925
U00308 Used Tire Cleanup and Recycling Fund	4,099,906	2,167,716	1,800,327
U00321 Lead Poisoning Prevention Fund	20,903	15,274	21,555
U00340 Brownfields Voluntary Clean-up Fund			35,147
Total	5,158,892	3,385,384	3,348,990

DEPARTMENT OF ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

Hazardous and Oil Control, Compliance and Cleanup includes the Environmental Restoration and Redevelopment Program (ERRP), the Hazardous Waste Program and the Oil Control Program. The ERRP is responsible for protecting public health and the environment from the effects of uncontrolled hazardous waste sites. The Program assesses the need for and undertakes response actions as appropriate where releases of hazardous substances under the Federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) are occurring. The State Superfund Program addresses those sites which do not qualify for the Federal Superfund Program or those which the State determines are an immediate or substantial threat to public health or the environment. This Program also oversees the cleanup of commercial and industrial properties ("Brownfields") under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List (NPL).

The Hazardous Waste Program (HWP) tracks and identifies generators and transporters of hazardous waste and special medical waste; responds to hazardous materials transportation (non-rail) incidents and conducts inspections of Maryland's certified hazardous waste vehicles; encourages waste minimization and pollution prevention through its multi-media approaches to the compliance and permitting processes; and monitors low-level radioactive waste management in the State in compliance with the Appalachian States Low-Level Radioactive Waste Compact.

The Oil Control Program (OCP) is responsible for the protection of public health and the environment from oil pollution and for restoration of petroleum contaminated sites. Through its regulatory inspection activities, the program inspects underground storage tank (UST) facilities. Persons installing, repairing, and removing tanks are certified to ensure that the new tanks are properly installed and maintained. Contamination discovered at sites is also assessed and proper cleanup action is implemented. Permit and license processes regulate other oil storage, transfer and cleanup activities.

MISSION

The Waste Management Administration protects human health, and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, assuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensuring Safe and Adequate Drinking Water (MDE Goal 2)

Objective 1.1 Complete cleanup of 85% of underground storage tank releases.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of inspected oil pollution remediation sites in significant compliance	92%	91%	93%	93%
Quality: Percentage of oil-contaminated sites cleaned up	75%	75%	83%	85%
Number of oil pollution remediation site compliance assistance actions rendered	5,555	4,385	NA	NA

DEPARTMENT OF ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP – WASTE MANAGEMENT ADMINISTRATION (Continued)

Goal 2. Reducing Maryland citizens' exposure to hazards. (MDE Goal 3)

Objective 2.1 Maintain the annual number of completed State Superfund site cleanups and/or "No Further Action Required" site letters issued at eight.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Total number of sites on the State Master List and Non-State Master list during the current fiscal year	415	408	400	385
Output: Number of active State Superfund investigations and the number of Site Assessments conducted	78	77	72	72
Outcome: Number of remedial actions at all State Superfund sites that are completed	12	8	8	8

Goal 3. Promoting Land Redevelopment and Community Revitalization (MDE Goal 1)

Objective 3.1 Continue to increase the annual number of acres and properties of brownfields/voluntary cleanup program (VCP) sites remediated/completed over the previous year (acres by 100; properties by 10), as resources and economic conditions allow.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of acres of property in the VCP completed and a No Further Requirements Determination or a Certificate of Completion issued	299	247	350	450
Number of properties in the VCP completed and a No Further Requirements Determination or a Certificate of Completion issued	16	24	34	44
Number of jobs created each year as a result of Brownfields/Voluntary Cleanup Program site redevelopment	1,700	1,810	2,000	2,000
Amount of capital investment in redevelopment of Brownfields/Voluntary Cleanup Program sites that have been cleaned up (\$million)	\$200	\$428	\$450	\$500
Increase in tax base from job creation and/or capital investment resulting from cleanup of Brownfields/voluntary cleanup program sites (\$million)	\$25	\$37	\$50	\$50
Efficiency: Number of VCP properties where streamlined deadlines were met	100%	97%	100%	100%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP—WASTE MANAGEMENT
ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	127.00	129.00	133.00
Number of Contractual Positions.....	.30	4.00	5.00
01 Salaries, Wages and Fringe Benefits	7,322,376	7,550,142	7,952,609
02 Technical and Special Fees	22,754	215,344	193,585
03 Communication	140,749	263,277	203,957
04 Travel	58,298	176,118	126,416
06 Fuel and Utilities	601		
07 Motor Vehicle Operation and Maintenance	118,514	194,244	160,939
08 Contractual Services	1,316,734	1,985,072	2,380,794
09 Supplies and Materials	104,306	179,854	188,071
10 Equipment—Replacement	50,802	70,594	116,912
11 Equipment—Additional	2,459	134,355	24,266
12 Grants, Subsidies and Contributions	885,437	2,451,707	2,406,707
13 Fixed Charges	8,667	8,931	10,225
Total Operating Expenses	2,686,567	5,464,152	5,618,287
Total Expenditure	10,031,697	13,229,638	13,764,481
Original General Fund Appropriation.....	1,369,254	1,337,950	
Transfer of General Fund Appropriation.....	-53,379	-137,000	
Total General Fund Appropriation.....	1,315,875	1,200,950	
Less: General Fund Reversion/Reduction.....	79,000		
Net General Fund Expenditure.....	1,236,875	1,200,950	1,087,315
Special Fund Expenditure.....	4,140,138	6,125,504	6,297,174
Federal Fund Expenditure.....	4,635,955	5,833,647	6,323,672
Reimbursable Fund Expenditure	18,729	69,537	56,320
Total Expenditure	10,031,697	13,229,638	13,764,481

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP—WASTE MANAGEMENT ADMINISTRATION

Special Fund Income:

U00303 State Hazardous Substance Control Fund.....	260,323	783,472	753,127
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,782,418	1,824,587	1,908,902
U00317 Oil Containment Site Environmental Clean-Up Fund	900,644	2,388,951	2,173,260
U00318 Surcharge Rebate-Low Level Radioactive Waste Policy Amendments Acts of 1985	45,088	45,820	
U00336 Oil Fund Reserve.....	501,913	300,000	460,000
U00337 Transportation Trust Fund.....	423,008	493,174	492,784
U00337 Transportation Trust Fund.....	226,744	289,500	509,101
Total	<u>4,140,138</u>	<u>6,125,504</u>	<u>6,297,174</u>

Federal Fund Income:

BB.U00 Cooperative Agreement with the Department of the Navy.....	92,170	57,143	63,633
12.113 State Memorandum of Agreement Program for the Reimbursement of Technical Services.....	475,125	705,644	644,587
66.801 Hazardous Waste Management State Program Support.....	1,220,230	1,182,455	1,398,075
66.802 Hazardous Substance Response Trust Fund.....	1,336,578	1,454,774	1,435,363
66.804 State and Tribal Unergound Storage Tanks Program.....	125,874	196,348	257,992
66.805 Leaking Underground Storage Tank Trust Fund Program.....	1,021,322	1,621,168	1,462,875
66.809 Core Program Cooperative Agreements	364,656	616,115	484,262
66.817 State and Tribal Response Program Grants.....			416,885
66.818 Brownfields Assessment and Cleanup Cooperative Agreements			160,000
Total	<u>4,635,955</u>	<u>5,833,647</u>	<u>6,323,672</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	11,055	28,000	12,500
K00A12 DNR-Resource Assessment Service	7,674	41,537	43,820
Total	<u>18,729</u>	<u>69,537</u>	<u>56,320</u>

DEPARTMENT OF ENVIRONMENT

U00A06.07 LEAD POISONING PREVENTION PROGRAM - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Lead Poisoning Prevention Program (LPPP) is responsible for administering Maryland's lead poisoning prevention and lead paint abatement services accreditation programs; maintaining a registry of residential rental dwellings for lead poisoning prevention purposes; investigating childhood lead poisoning and adult lead poisoning cases not included under Maryland Occupational Safety and Health; maintaining childhood and adult lead poisoning registries, and tracking the incidence of lead poisoning in the State; conducting paint surveys of residential buildings as part of investigations of lead poisoned children; and educating healthcare providers and the general public on lead poisoning and lead poisoning prevention. The Program strategically coordinates the Statewide efforts of other State agencies (DHMH and DHCD) to ensure maximization of resources and to minimize redundancy, and coordinates enforcement activities with Baltimore City, specifically focusing in three inner city areas (Sandtown, Park Heights, and Middle East).

MISSION

The Waste Management Administration protects human health and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, assuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Reducing exposure to hazards (MDE Goal 3)

Objective 1.1 Reduce the percentage of occurrences of lead poisoning statewide (with an emphasis in Baltimore City) by 10% per year for each year through the end of 2006.

	2002*	2003*	2004*	2005*
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of children tested for blood lead	76,742	79,510	85,000	85,000
Number of MDE inspections of residential properties with lead paint	2,266	1,605	1,800	2,000
Outcome: Percentage of children tested for blood lead with the result of 20 micrograms per deciliter or more, the level of "poisoned"	0.4%	0.3%	0.27%	0.24%
Percentage of children tested for blood lead with the result of 10 micrograms per deciliter or more (elevated blood lead)	3.7%	2.9%	2.6%	2.4%
Environmental Outcome: Reported exceedences of lead poisoning standard (20 micrograms per deciliter or more).	288	260	230	204
Reported exceedences of elevated blood lead standard (10 micrograms per deciliter or more)	2,841	2,297	2,210	2,040
Quality: Number of lead paint in housing compliance assistance actions rendered	528	65	100	100

*(With the exception of the number of inspections and compliance assistance actions, FY data reflects prior calendar year data. Example: FY2002 reflects calendar year 2001 data, etc.)

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.07 LEAD POISONING PREVENTION PROGRAM—WASTE MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions.....	2.20	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	2,107,234	2,032,240	2,001,391
02 Technical and Special Fees.....	76,875	115,490	119,247
03 Communication.....	42,840	43,362	43,519
04 Travel.....	13,529	22,869	17,849
07 Motor Vehicle Operation and Maintenance	8,023	18,066	15,302
08 Contractual Services.....	368,004	404,765	409,096
09 Supplies and Materials.....	9,886	14,658	13,532
10 Equipment—Replacement.....	383	2,258	3,600
11 Equipment—Additional.....	612	6,177	871
12 Grants, Subsidies and Contributions.....	1,472,136	1,544,808	1,632,008
13 Fixed Charges.....	123	1,776	2,216
Total Operating Expenses.....	1,915,536	2,058,739	2,137,993
Total Expenditure.....	4,099,645	4,206,469	4,258,631
Net General Fund Expenditure.....	1,189,808	1,350,940	1,379,793
Special Fund Expenditure.....	1,724,346	1,465,133	1,513,720
Federal Fund Expenditure.....	1,167,786	1,390,396	1,365,118
Reimbursable Fund Expenditure	17,705		
Total Expenditure.....	4,099,645	4,206,469	4,258,631

Special Fund Income:

U00320 Lead Accreditation Fund.....	154,124	164,210	174,660
U00321 Lead Poisoning Prevention Fund.....	1,570,222	1,300,923	1,339,060
Total.....	1,724,346	1,465,133	1,513,720

Federal Fund Income:

66.707 TSCA Title IV State Lead Grants—Certification of Lead Based Paint Pro- fessionals.....	334,032	236,861	258,969
93.197 Childhood Lead Poisoning Prevention Projects- State and Local Childhood Lead Poisoning Pre- vention and Surveillance of Blood Levels in Children.....	804,004	1,131,209	1,084,632
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	29,750	22,326	21,517
Total.....	1,167,786	1,390,396	1,365,118

Reimbursable Fund Income:

S00A25 DHCD-Division of Development Finance.....	17,705		
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DEPARTMENT OF ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This Program ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air monitoring network to obtain up-to-the minute data on air quality; develops plans to attain and maintain health-based national ambient air quality standards; and promulgates regulations to implement these plans. The Program works with other states to ensure that transport of air pollution is minimized; issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants; conducts site inspections to determine compliance with air quality standards; takes enforcement actions as appropriate; and investigates citizens' complaints.

The Program licenses asbestos removal contractors, inspects asbestos removal projects, accredits asbestos removal training providers, and trains and coordinates medical monitoring of State employees who work with asbestos.

Through its mobile source emission control effort, the Program: provides oversight of the Vehicle Emissions Inspection Program; sets standards and test procedures; audits exhaust analyzers at test stations and repair facilities; administers the State's repair facility, repair technician and fleet emission certification programs; oversees diesel emission reduction programs; and investigates other mobile source emission control strategies such as cleaner burning fuels.

This Program monitors radiation use to protect the public from radiation's potential harmful effects by licensing the sources of radiation, establishing x-ray machine certification standards, registering machines that generate radiation, assuring compliance with regulatory requirements, and responding to any medical, industrial, or transportation radiation emergency.

MISSION

The mission of the Air and Radiation Management Administration is to improve and maintain air quality and to control sources of radiation to protect the health and welfare of the people and the environment of Maryland while providing for enhanced community service and economic development.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring the air is safe to breathe. (MDE Goal 5)

Objective 1.1 Achieve attainment with the one-hour ozone standard in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Tons per year emissions reported for criteria air pollutants for high impact air pollution sources	525,705	525,494	525,000	520,000
Environmental Outcome: Percentage of Maryland population living in areas not meeting air quality standards	89%	89%	89%	89%
Number of exceedences of the one-hour ozone standard*	16	2	1	1
Efficiency: Number of air pollution permits issued	774	950	750	750
Number of Vehicle Emissions Inspection Program repair facility audits	1,294	1,075	1,200	1,200
Number of Vehicle Emissions Inspection Program inspection audits	3,340	3,521	3,100	3,100

*Calendar-year data.

DEPARTMENT OF ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION (Continued)

Objective 1.2 Protect workers and the public from asbestos exposure.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of asbestos projects, inspections, audits and spot checks conducted	1,117	1,168	1,000	1,000
Outcomes: Percentage of inspected asbestos projects in significant compliance	94%	97%	95%	95%

Goal 2. Reducing exposure to hazards (MDE Goal 3)

Objective 2.1 Improve the initial compliance rate at radiation machine facilities to 75% and the after-45-days rate to 96%. Also, minimize licensing and inspection backlogs at radioactive materials facilities and meet standard review times on all new license applications.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Total number of radioactive materials facilities	895	900	900	900
Outputs: Number of inspections of radioactive materials facilities	309	350	350	350
Number of inspections of radiation machines	3,781	4,043	4,000	4,200
Outcome: Percent of radioactive materials facilities in compliance	86%	80%	80%	80%
Percent of inspected radiation machines in initial compliance	42%	46%	60%	75%
Percent of inspected radiation machines in compliance 45 days after initial inspection	87%	92%	94%	96%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	181.50	177.50	175.50
Number of Contractual Positions	2.64	11.00	10.00
01 Salaries, Wages and Fringe Benefits	10,702,827	10,552,346	10,655,991
02 Technical and Special Fees	108,894	354,261	303,265
03 Communication	142,301	182,530	179,626
04 Travel	134,727	148,198	124,912
06 Fuel and Utilities	13,220	12,211	12,741
07 Motor Vehicle Operation and Maintenance	288,179	275,536	244,380
08 Contractual Services	451,267	877,211	370,223
09 Supplies and Materials	222,219	204,734	228,809
10 Equipment—Replacement	350,828	252,525	231,977
11 Equipment—Additional	136,177	133,300	8,900
12 Grants, Subsidies and Contributions	713,154	573,590	514,870
13 Fixed Charges	27,502	27,720	36,260
Total Operating Expenses	2,479,574	2,687,555	1,952,698
Total Expenditure	13,291,295	13,594,162	12,911,954
Original General Fund Appropriation	1,250,782	1,176,227	
Transfer of General Fund Appropriation	-1,132	-270,000	
Total General Fund Appropriation	1,249,650	906,227	
Less: General Fund Reversion/Reduction	204,828		
Net General Fund Expenditure	1,044,822	906,227	876,631
Special Fund Expenditure	6,119,535	6,448,158	6,077,478
Federal Fund Expenditure	3,302,541	3,268,317	3,302,336
Reimbursable Fund Expenditure	2,824,397	2,971,460	2,655,509
Total Expenditure	13,291,295	13,594,162	12,911,954

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Special Fund Income:

U00301 Maryland Clean Air Fund	4,757,429	5,121,668	4,762,322
U00304 Oil Disaster Containment, Clean-Up and Contin- gency Fund	123,800	123,500	123,500
U00305 State Radiation Control Fund.....	1,187,336	1,182,990	1,171,656
U00315 Baltimore Gas and Electric Company	18,098	20,000	20,000
U00350 Thailand Air Quality Contract	32,872		
Total	6,119,535	6,448,158	6,077,478

Federal Fund Income:

CC.U00 Food and Drug Administration	103,431	115,825	106,786
66.001 Air Pollution Control Program Support	2,761,810	2,667,711	2,719,048
66.034 Surveys, Studies Investigations, Demonstrations and Special Purpose Activities Relating to the Clean Air Act	30,000	10,000	
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	327,855	388,781	392,046
66.701 Toxic Substances Compliance Monitoring Cooper- ative Agreements	79,445	86,000	84,456
Total	3,302,541	3,268,317	3,302,336

Reimbursable Fund Income:

J00A01 Department of Transportation.....	810,000	810,000	810,000
J00E00 DOT-State Motor Vehicle Administration	1,536,379	1,670,769	1,354,818
K00A12 DNR-Resource Assessment Service	478,018	490,691	490,691
Total	2,824,397	2,971,460	2,655,509

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF COORDINATING OFFICES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	74.00	76.00	76.00
Total Number of Contractual Positions.....	.60	1.00	1.00
Salaries, Wages and Fringe Benefits.....	5,297,411	5,262,786	5,305,719
Technical and Special Fees.....	49,171	60,012	60,125
Operating Expenses.....	1,645,315	1,801,881	2,527,779
Original General Fund Appropriation.....	779,125	798,972	
Transfer/Reduction.....	3,246,433	3,065,082	
Total General Fund Appropriation.....	4,025,558	3,864,054	
Less: General Fund Reversion/Reduction.....	10,000		
Net General Fund Expenditure.....	4,015,558	3,864,054	3,868,645
Special Fund Expenditure.....	2,195,979	2,021,690	1,982,150
Federal Fund Expenditure.....	780,360	1,238,935	2,042,828
Total Expenditure.....	6,991,897	7,124,679	7,893,623

DEPARTMENT OF ENVIRONMENT

U00A10.01 COORDINATING OFFICES

PROGRAM DESCRIPTION

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the Water Quality Revolving Loan Fund, and Board of Public Works' activities; coordinating public information and outreach, community assistance, public participation, and media relations activities; providing customer service and improving the environmental permitting process, promoting pollution prevention and providing assistance to Maryland's small businesses; coordinating the Department's information technology activities; providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

MISSION

To keep the public well informed of Department policies, procedures, and actions; administer budgetary matters; perform legal services and criminal investigations; and offer permit coordination and business assistance in support of the Department's programs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Customer service and community outreach (MDE Goal 6)

Objective 1.1 Meet the Department's goal of processing 90% of all permit applications within applicable standard permit application review times.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of applications processed within standard review times	90%	90%	92%	92%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.01 COORDINATING OFFICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	74.00	76.00	76.00
Number of Contractual Positions60	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,297,411	5,262,786	5,305,719
02 Technical and Special Fees	49,171	60,012	60,125
03 Communication	136,603	81,442	152,857
04 Travel	36,826	29,585	35,751
07 Motor Vehicle Operation and Maintenance	25,917	4,844	6,902
08 Contractual Services	945,607	1,090,537	1,370,994
09 Supplies and Materials	107,865	83,387	67,022
10 Equipment—Replacement	303,261	106,867	122,887
11 Equipment—Additional	73,406	237,018	202,813
13 Fixed Charges	15,830	18,201	18,553
14 Land and Structures		50,000	450,000
Total Operating Expenses	1,645,315	1,701,881	2,427,779
Total Expenditure	6,991,897	7,024,679	7,793,623
Original General Fund Appropriation	779,125	798,972	
Transfer of General Fund Appropriation	3,246,433	3,065,082	
Total General Fund Appropriation	4,025,558	3,864,054	
Less: General Fund Reversion/Reduction	10,000		
Net General Fund Expenditure	4,015,558	3,864,054	3,868,645
Special Fund Expenditure	2,195,979	2,021,690	1,982,150
Federal Fund Expenditure	780,360	1,138,935	1,942,828
Total Expenditure	6,991,897	7,024,679	7,793,623

Special Fund Income:

U00301 Maryland Clean Air Fund	34,479	56,850	70,688
U00302 Maryland Clean Water Fund	37,089	12,500	69,500
U00303 State Hazardous Substance Control Fund	895	4,000	6,000
U00304 Oil Disaster Containment, Clean-Up and Contin- gency Fund	-1,979	4,000	6,000
U00305 State Radiation Control Fund	9,979	1,750	3,750
U00311 Special Indirect Cost Recoveries	1,247,356	816,292	910,478
U00313 Water Quality Financing Administrative Fees	715,798	920,995	706,604
U00321 Lead Poisoning Prevention Fund	6,073	4,500	6,500
U00343 Drinking Water Loan Fund-Administrative Fees	146,289	150,803	150,630
U00349 Small Business Pollution Compliance Loan Fund		50,000	52,000
Total	2,195,979	2,021,690	1,982,150

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	508,938	878,056	813,462
66.468 Capitalization Grants for Drinking Water State Revolving Fund		76,893	126,417
66.606 Surveys, Studies, Investigations and Special Purpose Grants	62,450		
66.607 Training and Fellowships for the Environmental Protection Agency	73,982		
66.608 One Stop Reporting		125,000	547,700
66.708 Pollution Prevention Grants Program	49,501	48,986	55,249
66.709 Capacity Building Grants and Cooperative Agree- ments for States and Tribes	81,372		
66.811 Brownfield Pilots Cooperative Agreements	4,117	10,000	400,000
Total	780,360	1,138,935	1,942,828

DEPARTMENT OF ENVIRONMENT

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS- COORDINATING OFFICES

PROGRAM DESCRIPTION

This Program provides: analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management. Elements of development also relate to integration of the Department's permitting, inspection, compliance and enforcement activities to promote the standardization and streamlining of business processes and information technology.

MISSION

The mission of Office of Information Management and Technology (OIMT) is to manage development, implementation, evaluation, and improvement of information technology activities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Customer Service and Community Outreach (MDE Goal 6)

Objective 1.1 Improve multimedia data management and integration, operational effectiveness and efficiencies and accessibility by achieving 10% MDE program implementation into Environmental Enterprise Management System (EEMS).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of programs implemented into EEMS	N/A	N/A	N/A	10%
Quality: Percentage of permit activities implemented into EEMS	N/A	N/A	N/A	25%

Note: N/A – Not applicable

COORDINATING OFFICES

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services		100,000	100,000
Total Operating Expenses		<u>100,000</u>	<u>100,000</u>
Total Expenditure		<u>100,000</u>	<u>100,000</u>
Federal Fund Expenditure.....		<u>100,000</u>	<u>100,000</u>
 Federal Fund Income:			
66.605 Performance Partnership Grants.....		<u>100,000</u>	<u>100,000</u>

MARYLAND ENVIRONMENTAL SERVICE

PROGRAM DESCRIPTION

The Maryland Environmental Service is established under Title 3, subtitle 1 of the Natural Resources article to provide water supply, wastewater treatment and waste management to State agencies, counties, municipalities and private entities. Service capabilities include: engineering, design, finance, construction, project management and operation and maintenance. The Service is an instrumentality of the State and a public corporation.

MISSION

The Maryland Environmental Service assists with the preservation, improvement, and management of the quality of air, land and water resources. The Service provides dependable, effective and efficient water supply and purification; disposal of liquid and solid waste; reductions in the amount of waste generated and discharged into the environment; and the generation of energy from and recovery of wastes. In response to its mandate from the General Assembly, the Service creates leading edge and standard setting programs to solve difficult environmental problems for all levels of government and the private sector. The Service develops private-public partnerships and creates markets for future private sector involvement. The Service combines the public sector's commitment to environmental protection with the private sector's efficiencies, flexibility and responsiveness.

VISION

We pledge to protect and improve the environment by providing innovative, responsive and cost effective management of operations services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the environment through MES activities

Objective 1.1 Reduce the nutrient problems in the Chesapeake Bay watershed by:

- a) Increasing the amount of chicken litter fertilizer bagged and marketed;
- b) Increasing the amount of used oil recycled; and
- c) Reducing corporate and state wastewater treatment plant discharge (NPDES) violations.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Amount of bagged and marketed fertilizer made from chicken litter (tons)	-	179	1,000	1,500
Amount of used oil recycled (1,000 gallons)	840	806	826	847
Number of corporate and State NPDES violations	45	141	<75	<75

Goal 2. Work more safely

Objective 2.1 MES will improve its safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Accident leave as a percent of total hours worked	.03%	.05%	<.05%	<.05%
Output: Number of accidents resulting in lost work time	10	16	13	13
Number of accidents resulting in more than 40 hrs of accident leave	1	4	<4	<4
Number of preventable vehicle accidents	18	11	<15	<15

MARYLAND ENVIRONMENTAL SERVICES

U10B00.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Estimated	2005 Estimated
Number of Authorized Positions	576.50	585.50	585.50
01 Salaries, Wages and Fringe Benefits	<u>28,812,373</u>	<u>31,874,517</u>	<u>32,222,372</u>
02 Technical and Special Fees	<u>5,174,351</u>	<u>5,653,905</u>	<u>2,561,388</u>
03 Communication	477,465	447,957	430,495
04 Travel	170,828	204,684	138,277
06 Fuel and Utilities	2,223,591	2,664,683	2,401,856
07 Motor Vehicle Operation and Maintenance	2,478,994	2,423,327	2,263,441
08 Contractual Services	13,629,213	16,246,943	11,819,176
09 Supplies and Materials	6,859,787	7,761,273	6,761,037
10 Equipment—Replacement	3,142,038	1,031,956	1,151,482
11 Equipment—Additional	7,980,001	1,672,560	1,376,851
13 Fixed Charges	4,419,661	5,277,822	5,307,808
14 Land and Structures	<u>15,431,025</u>	<u>19,738,678</u>	<u>5,837,463</u>
Total Operating Expenses	<u>56,812,603</u>	<u>57,469,883</u>	<u>37,487,886</u>
Total Expenditure	<u>90,799,327</u>	<u>94,998,305</u>	<u>72,271,646</u>
 Non-budgeted Fund Income:			
U10701 User Charges	<u>90,799,327</u>	<u>94,998,305</u>	<u>72,271,646</u>

MARYLAND ENVIRONMENTAL SERVICES

U10B00.41 GENERAL ADMINISTRATION—MARYLAND ENVIRONMENTAL SERVICES

MES CHARGES FOR THE OPERATIONS OF STATE FACILITIES - FY 2005

Facilities	Budget Code	FY 2003 Expenditures	FY 2004 Allocation	FY 2005 Allowance
Department of Veterans Home Commission	DP00	174,147	172,468	194,721
State Forest and Park Service	KA04	1,794,821	1,705,375	1,773,490
Fisheries Service	KA17	28,155	28,554	30,009
Crownsville Hospital Center	ML06	710,477	720,662	695,608
Springfield Hospital Center	ML08	544,079	1,188,294	915,248
Clifton T. Perkins Hospital Center	ML10	135,496	133,536	136,280
Rosewood Center	MM02	20,690		10,859
Maryland House of Correction	QB02	677,481	667,681	681,400
Maryland Correctional Institution - Jessup	QB02	429,071	422,865	431,553
Maryland Correctional Institution - Hagerstown	QB04	955,920	969,012	1,013,883
Maryland Correctional Institution of Women-Jessup	QB05	180,662	178,048	181,707
Maryland Correctional Pre-Release System	QB06	924,731	930,420	1,010,472
Eastern Correctional Institution	QB07	1,542,664	1,606,598	1,645,500
Eastern Correctional Institute Co-Generation Facility	QB07	4,080,974	4,459,457	4,431,469
Western Correctional Facility	QB08	55,474	72,522	71,376
Patuxent Institution	QD00	361,324	356,097	363,413
U of MD Center for Environmental Science	RB34	29,535	33,560	33,735
St. Mary's College of Maryland	RD00	31,278	63,817	63,419
Boy's Village of Maryland and RICA Cheltenham	VE01	125,058	152,579	147,812
Juvenile Services Administration Youth Centers	VE01	214,325	234,773	232,587
O'Farrell Center	VE01	27,467	29,157	29,602
Victor Cullen Center	VE01	164,878	163,748	188,678
Fiscal Year Totals		<u>13,208,707</u>	<u>14,289,223</u>	<u>14,282,821</u>

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u00a01 Office of the Secretary							
u00a0101 Office of the Secretary							
secy dept environment	1.00	105,520	1.00	107,106	1.00	107,106	
dep secy dept environ	1.00	122,662	1.00	100,304	1.00	100,304	
exec vi	.00	0	1.00	101,494	1.00	101,494	
exec v	1.00	58,748	1.00	93,114	1.00	93,114	
prgm mgr senior iv	1.00	94,098	.00	0	.00	0	
administrator vi	.50	38,749	.50	38,749	.50	39,510	
admin prog mgr ii	1.00	68,415	1.00	62,096	1.00	62,702	
administrator v	.00	37,686	.00	0	.00	0	
administrator iv	1.00	51,622	1.00	45,329	1.00	47,088	
prgm mgr i	1.00	66,790	1.00	45,329	1.00	47,088	
fiscal services administrator i	1.00	66,053	1.00	68,415	1.00	69,755	
fiscal services administrator i	1.00	62,801	1.00	62,801	1.00	63,415	
internal auditor super	1.00	54,661	1.00	57,658	1.00	58,783	
administrator ii	1.00	51,933	1.00	51,933	1.00	52,439	
internal auditor ii	2.00	106,445	2.00	106,187	1.00	56,738	Abolish
equal opportunity officer ii	1.00	43,562	1.00	46,419	1.00	46,869	
admin officer ii	.00	33,117	.00	0	.00	0	
admin spec ii	.00	0	.00	0	.00	0	
obs-executive associate iii	1.00	52,944	1.00	52,944	1.00	53,975	
exec assoc ii	1.00	0	1.00	34,908	1.00	36,250	
obs-executive associate ii	.00	35,264	.00	0	.00	0	
exec assoc i	1.00	34,337	1.00	35,273	1.00	35,950	
management associate	1.00	39,947	1.00	39,947	1.00	40,718	
admin aide	.00	0	1.00	35,066	1.00	35,403	
office secy iii	1.00	32,986	.00	0	.00	0	
TOTAL u00a0101*	19.50	1,258,340	19.50	1,185,072	18.50	1,148,701	
TOTAL u00a01 **	19.50	1,258,340	19.50	1,185,072	18.50	1,148,701	
u00a02 Administrative and Employee Services Administration							
u00a0202 Administrative and Employee Services Administration							
exec v	1.00	82,693	1.00	82,693	1.00	82,693	
administrator vii	1.00	69,531	1.00	69,531	1.00	70,893	
personnel administrator iv	1.00	60,749	1.00	60,905	1.00	62,096	
administrator iv	1.00	64,029	1.00	64,029	1.00	65,282	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
accountant manager iii	1.00	68,970	1.00	68,970	1.00	70,322	
accountant manager ii	1.00	41,681	1.00	65,811	1.00	67,100	
accountant supervisor ii	.00	0	.00	0	.00	0	
personnel administrator ii	1.00	57,610	1.00	56,555	1.00	57,658	
accountant supervisor i	1.00	50,941	1.00	50,941	1.00	51,437	
administrator ii	2.00	103,979	1.00	53,975	1.00	54,501	
agency budget specialist supv	1.00	53,975	1.00	53,975	1.00	55,027	
personnel administrator i	1.00	56,100	1.00	55,027	1.00	56,100	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u00a02 Administrative and Employee Services Administration							
u00a0202 Administrative and Employee Services Administration							
accountant, advanced	3.00	121,415	2.00	87,790	2.00	90,210	
administrator i	2.00	111,119	2.00	97,327	2.00	99,220	
personnel officer iii	3.00	155,810	3.00	138,325	3.00	141,237	
admin officer iii	2.00	91,689	2.00	89,493	2.00	90,820	
police chief i	1.00	47,319	.00	0	.00	0	
admin officer ii	2.00	80,502	2.00	84,487	2.00	86,120	
assoc librarian ii	1.00	44,314	.00	0	.00	0	
personnel officer i	2.00	81,161	2.00	80,548	2.00	82,106	
admin officer i	1.00	41,504	1.00	41,504	1.00	42,307	
admin spec iii	2.00	72,048	2.00	72,048	2.00	73,088	
personnel specialist ii	1.00	39,579	.00	0	.00	0	
admin spec i	.00	0	1.00	32,246	1.00	32,554	
agency procurement specialist s	1.00	53,975	1.00	53,975	1.00	54,501	
agency procurement specialist l	1.00	43,203	1.00	46,792	1.00	47,701	
agency procurement specialist i	1.00	42,989	1.00	42,989	1.00	43,405	
fiscal accounts technician supv	2.00	80,355	2.00	80,665	2.00	81,829	
fiscal accounts technician ii	2.00	70,806	2.00	70,806	2.00	72,168	
personnel associate ii	1.00	33,759	1.00	33,759	1.00	34,083	
agency procurement associate ii	1.00	32,898	1.00	33,493	1.00	33,814	
management associate	1.00	41,504	1.00	41,504	1.00	42,307	
admin aide	1.00	30,061	1.00	35,740	1.00	36,084	
fiscal accounts clerk, lead	1.00	29,830	2.00	59,812	2.00	61,221	
office secy iii	2.00	63,629	2.00	64,600	2.00	65,838	
fiscal accounts clerk ii	4.00	114,108	3.00	87,411	3.00	88,940	
office services clerk lead	1.00	30,226	.00	0	.00	0	
office services clerk	2.00	56,772	3.00	87,333	3.00	88,456	
supply officer ii	1.00	29,161	.00	0	.00	0	
TOTAL u00a0202*	55.00	2,408,777	50.00	2,203,842	50.00	2,241,050	
TOTAL u00a02 **	55.00	2,408,777	50.00	2,203,842	50.00	2,241,050	
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
exec vi	1.00	99,234	1.00	99,234	1.00	99,234	
div dir ofc atty general	1.00	88,959	.00	0	.00	0	
asst attorney general vii	2.00	167,004	2.00	167,004	2.00	168,646	
prgm mgr senior i	1.00	88,527	1.00	88,527	1.00	90,270	
asst attorney general vi	3.00	186,025	2.00	156,256	2.00	157,792	
prgm mgr iv	2.00	116,447	2.00	156,256	2.00	157,791	
prgm mgr iii	9.00	650,581	8.00	576,821	8.00	586,069	
administrator v	1.00	29,414	.00	0	.00	0	
envrmtl prgm mgr ii water mgt	2.00	130,172	2.00	130,511	2.00	131,788	
ph engineer vi	1.00	67,397	1.00	68,415	1.00	69,085	
prgm mgr ii	1.00	68,415	1.00	68,415	1.00	69,755	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
administrator iv	2.00	124,948	2.00	125,626	2.00	128,083	
administrator iv	1.00	62,801	1.00	62,801	1.00	64,029	
envrmtl prgm mgr i general	7.00	420,611	7.00	429,503	7.00	435,650	
envrmtl prgm mgr i waste mgt	.00	0	1.00	64,029	1.00	64,656	
envrmtl prgm mgr i water mgt	8.00	492,570	8.00	501,322	8.00	510,513	
administrator iii	1.00	55,564	1.00	58,783	1.00	59,932	
obs-energy resources admin i	2.00	114,660	2.00	115,338	2.00	117,590	
capital projects eng civil geot	3.00	171,242	2.00	125,602	2.00	126,830	
dp programmer analyst superviso	1.00	62,462	1.00	62,801	1.00	64,029	
fiscal services chief ii	1.00	66,560	1.00	66,560	1.00	67,212	
ph engineer v	3.00	191,748	3.00	192,087	3.00	195,220	
water res engr v environmental	5.00	319,593	5.00	315,257	5.00	320,207	
water res engr v hydrology	3.00	191,069	3.00	192,087	3.00	194,594	
dp programmer analyst lead/adva	2.00	114,660	2.00	115,338	2.00	116,465	
dp technical support spec ii	1.00	33,149	.00	0	.00	0	
geol v general	2.00	115,721	2.00	116,441	2.00	117,579	
geol v geohydrology	1.00	58,444	1.00	58,783	1.00	59,358	
management specialist v	3.00	159,207	3.00	170,853	3.00	173,095	
nat res planner v	4.00	232,990	4.00	234,007	4.00	236,857	
ph engineer iv	7.00	413,865	7.00	411,481	7.00	417,802	
water res engr iv environmental	14.00	728,619	14.00	792,996	14.00	804,796	
water res engr iv hydrology	8.00	467,784	8.00	469,139	8.00	475,449	
administrator ii	6.00	303,701	6.00	318,913	6.00	323,537	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
agency budget specialist supv	1.00	53,975	1.00	53,975	1.00	55,027	
agency grants specialist superv	2.00	107,950	2.00	107,950	2.00	109,528	
dp programmer analyst ii	1.00	49,969	1.00	49,969	1.00	50,941	
enr sr civil general	1.00	55,027	1.00	55,027	1.00	55,564	
envrmtl spec v	4.00	218,039	4.00	219,056	4.00	221,729	
geol iv general	2.00	98,776	3.00	152,530	3.00	155,497	
nat res planner iv	6.00	379,631	7.00	370,846	7.00	376,502	
ph engineer iii	10.00	462,800	10.00	460,978	10.00	471,720	
sanitarian vii registered	7.00	383,330	9.00	488,102	9.00	496,058	
water res engr iii enviromental	2.00	143,092	1.00	55,027	1.00	56,100	
water res engr iii hydrology	3.00	160,237	3.00	160,915	3.00	162,999	
administrator i	3.00	133,472	3.00	150,642	3.00	152,600	
chemist iv	2.00	99,768	2.00	100,107	2.00	101,562	
enr iii civil-general	1.00	48,627	1.00	48,627	1.00	49,572	
admin officer iii	2.00	86,540	2.00	90,240	2.00	91,989	
agency grants specialist ii	1.00	45,535	2.00	87,709	2.00	88,966	
envrmtl spec iv earth science	7.00	327,656	7.00	329,433	7.00	333,092	
envrmtl spec iv general	1.00	47,319	1.00	47,319	1.00	48,238	
geol iii general	3.00	125,509	2.00	86,414	2.00	88,088	
nat res planner iii	3.00	62,299	2.00	79,239	2.00	81,050	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
sanitarian v registered	2.00	85,978	2.00	77,897	2.00	80,071	
admin officer ii	3.00	129,467	3.00	129,672	3.00	132,185	
sanitarian iv registered	2.00	88,628	2.00	88,628	2.00	90,346	
admin officer i	3.00	123,387	3.00	123,726	3.00	125,717	
agency budget specialist i	1.00	40,718	1.00	40,718	1.00	41,111	
agency grants specialist i	1.00	37,009	.00	0	.00	0	
envrmtl spec iii general	3.00	93,301	3.00	103,167	3.00	106,058	
admin spec iii	5.00	182,442	5.00	183,159	5.00	186,518	
obs-accountant-auditor iii	1.00	38,145	.00	0	.00	0	
admin spec ii	3.00	104,900	3.00	105,239	3.00	106,574	
envrmtl compliance spec supv	3.00	170,993	3.00	159,737	3.00	162,278	
envrmtl compliance spec iv	10.00	489,626	10.00	490,304	10.00	497,418	
envrmtl compliance spec iii	26.00	1,165,759	26.00	1,158,010	26.00	1,176,940	
computer user support spec ii	1.00	-11,286	.00	0	.00	0	
envrmtl enforcement inspector	1.00	38,880	1.00	38,880	1.00	39,255	
police communications oper ii	.00	-78	.00	0	.00	0	
conservation assoc iv	1.00	28,767	1.00	29,106	1.00	29,383	
obs-executive associate ii	1.00	5,340	1.00	40,604	1.00	42,174	
management associate	3.00	89,034	3.00	120,670	3.00	123,002	
admin aide	8.00	278,214	8.00	290,357	8.00	294,522	
office secy iii	12.00	404,828	12.00	370,470	12.00	377,956	
office secy ii	2.00	49,780	2.00	49,232	2.00	51,090	
office secy i	2.00	45,508	2.00	44,520	2.00	45,356	
obs-office clerk ii	2.00	53,741	2.00	53,775	2.00	54,522	
TOTAL u00a0401*	268.00	13,471,802	262.00	13,458,189	262.00	13,669,311	
u00a0402 Water Supply Program							
prgm mgr iv	1.00	78,128	1.00	78,128	1.00	79,663	
prgm mgr iii	.00	0	1.00	60,244	1.00	62,598	
envrmtl prgm mgr i water mgt	2.00	126,491	2.00	126,830	2.00	128,697	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
ph engineer v	2.00	127,380	2.00	128,058	2.00	130,564	
dp technical support spec ii	.00	0	.00	0	.00	0	
geol v general	1.00	58,783	1.00	58,783	1.00	59,932	
geol v geohydrology	1.00	58,783	1.00	58,783	1.00	59,932	
ph engineer iv	6.00	335,789	6.00	344,040	6.00	349,632	
water res engr iv environmental	1.00	58,783	1.00	58,783	1.00	59,932	
water res engr iv hydrology	4.00	234,794	4.00	235,132	4.00	238,580	
envrmtl spec v	1.00	52,944	1.00	52,944	1.00	53,975	
nat res planner iv	1.00	55,027	1.00	55,027	1.00	56,100	
ph engineer iii	7.00	281,865	6.00	277,719	6.00	284,110	
water res engr iii enviromental	.00	0	1.00	52,944	1.00	53,975	
admin officer iii	1.00	49,747	1.00	47,319	1.00	47,779	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

u00a0402 Water Supply Program							
geol iii geohydrology	6.00	266,685	6.00	267,047	6.00	271,305	
sanitarian v registered	1.00	42,656	2.00	82,084	2.00	84,009	
envrmtl spec iii general	3.00	116,605	2.00	69,855	2.00	71,405	
sanitarian iii registered	1.00	31,276	1.00	31,836	1.00	33,055	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,428	
management associate	1.00	37,608	1.00	39,947	1.00	40,333	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office secy iii	2.00	52,677	2.00	60,100	2.00	61,764	
office secy ii	1.00	20,914	1.00	31,992	1.00	32,603	
data entry operator ii	1.00	20,427	1.00	22,487	1.00	22,909	

TOTAL u00a0402*	47.00	2,237,625	48.00	2,370,345	48.00	2,415,296	
TOTAL u00a04 **	315.00	15,709,427	310.00	15,828,534	310.00	16,084,607	

u00a05 Technical and Regulatory Services Administration							
u00a0501 Technical and Regulatory Services							
exec vi	1.00	70,932	.00	0	.00	0	
prgm mgr senior i	1.00	85,534	1.00	81,890	1.00	83,502	
prgm mgr iv	2.00	150,129	2.00	154,750	2.00	157,038	
administrator vi	1.00	73,107	1.00	73,107	1.00	74,542	
prgm mgr iii	2.00	129,770	2.00	128,895	2.00	131,418	
envrmtl prgm mgr ii water mgt	1.00	12,653	.00	0	.00	0	
prgm mgr ii	1.00	65,811	1.00	48,405	1.00	50,287	
administrator iv	1.00	61,597	1.00	61,597	1.00	62,801	
envrmtl prgm mgr i general	4.00	181,577	4.00	237,373	4.00	240,827	
envrmtl prgm mgr i waste mgt	1.00	64,029	.00	0	.00	0	
envrmtl prgm mgr i water mgt	2.00	126,830	2.00	126,830	2.00	128,697	
administrator iii	1.00	53,734	1.00	54,412	1.00	54,942	
physician program staff	1.00	84,567	1.00	84,567	1.00	88,013	
computer network spec mgr	2.00	136,828	2.00	136,830	2.00	138,840	
water res engr v environmental	.00	-3,206	.00	0	.00	0	
dp programmer analyst lead/adva	1.00	59,130	1.00	58,783	1.00	59,932	
ph engineer iv	3.00	149,998	3.00	157,720	3.00	159,720	
agency budget specialist supv	2.00	104,877	2.00	104,877	2.00	105,899	
dp programmer analyst ii	4.00	190,947	3.00	137,202	3.00	140,727	
envrmtl spec v	10.00	520,591	11.00	566,502	11.00	576,367	
nat res planner iv	1.00	55,027	.00	0	.00	0	
ph engineer iii	7.00	305,952	7.00	312,537	7.00	322,784	
planner iv	1.00	54,349	1.00	55,027	1.00	55,564	
sanitarian vii registered	2.00	110,054	.00	0	.00	0	
water res engr iii hydrology	.00	0	1.00	41,302	1.00	42,898	
computer network spec i	1.00	50,535	.00	0	.00	0	
admin officer iii	2.00	96,332	2.00	91,140	2.00	92,484	
agency budget specialist ii	.00	6,122	.00	0	.00	0	
computer info services spec ii	1.00	46,419	1.00	46,419	1.00	47,319	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u00a05 Technical and Regulatory Services Administration							
u00a0501 Technical and Regulatory Services							
dp programmer analyst trainee	1.00	35,732	2.00	76,740	2.00	78,974	
envrmtl spec iv general	14.00	587,208	12.00	493,176	12.00	503,413	
nat res planner iii	1.00	43,401	1.00	43,821	1.00	44,246	
research statistician v	1.00	47,319	1.00	47,319	1.00	48,238	
water res engr ii hydrology	1.00	36,226	.00	0	.00	0	
admin officer ii	1.00	42,983	1.00	43,472	1.00	43,893	
admin officer i	1.00	41,504	.00	0	.00	0	
envrmtl spec iii general	10.00	341,654	8.00	295,541	8.00	302,685	
admin spec iii	3.00	78,491	2.00	76,290	2.00	77,393	
envrmtl spec ii general	1.00	29,223	1.00	29,844	1.00	30,982	
admin spec ii	1.00	52,852	1.00	31,303	1.00	32,500	
envrmtl spec i general	3.00	41,458	2.00	70,688	2.00	71,794	
haz-mat emergency response supv	1.00	58,895	1.00	50,535	1.00	51,519	
haz-mat emergency response offi	1.00	73,523	1.00	47,319	1.00	48,238	
haz-mat emergency response off	4.00	171,512	4.00	171,511	4.00	173,571	
envrmtl enforcement inspector	7.00	277,306	7.00	267,112	7.00	270,799	
conservation assoc v	1.00	34,550	1.00	35,066	1.00	35,740	
envrmtl enforcement inspector	1.00	26,499	1.00	28,271	1.00	29,347	
management associate	1.00	38,440	1.00	40,718	1.00	41,504	
admin aide	1.00	40,406	1.00	35,066	1.00	35,403	
office secy iii	2.00	42,158	1.00	31,048	1.00	31,640	
TOTAL u00a0501*	113.00	5,185,565	99.00	4,675,005	99.00	4,766,480	
TOTAL u00a05 **	113.00	5,185,565	99.00	4,675,005	99.00	4,766,480	
u00a06 Waste Management Administration							
u00a0601 Solid Waste Permitting, Compliance and Enforcement							
exec vi	1.00	110,406	1.00	93,114	1.00	93,114	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	84,323	
prgm mgr senior i	1.00	85,143	1.00	85,143	1.00	86,818	
asst attorney general vi	2.00	157,070	2.00	156,256	2.00	157,792	
prgm mgr iv	1.00	75,148	.00	0	.00	0	
prgm mgr iii	1.00	73,107	1.00	73,107	1.00	73,825	
administrator v	.00	0	1.00	67,100	1.00	68,415	
prgm mgr ii	1.00	69,703	1.00	68,415	1.00	69,755	
envrmtl prgm mgr i waste mgt	3.00	178,551	3.00	179,624	3.00	184,162	
administrator iii	1.00	58,105	1.00	58,783	1.00	59,358	
asst attorney general v	1.00	65,461	1.00	62,598	1.00	63,211	
geol v general	2.00	117,227	2.00	117,566	2.00	119,290	
ph engineer iv	3.00	175,225	3.00	175,224	3.00	177,499	
water res engr iv environmental	1.00	58,783	1.00	58,783	1.00	59,358	
administrator ii	2.00	108,663	2.00	109,002	2.00	110,601	
agency budget specialist supv	1.00	53,975	1.00	53,975	1.00	54,501	
geol iv general	2.00	107,950	2.00	107,950	2.00	109,528	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

u00a006 Waste Management Administration							
u00a00601 Solid Waste Permitting, Compliance and Enforcement							
nat res planner iv	1.00	49,896	1.00	50,941	1.00	51,933	
ph engineer iii	3.00	144,146	3.00	144,145	3.00	146,946	
sanitarian vii registered	1.00	55,027	1.00	55,027	1.00	55,564	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
agency budget specialist ii	1.00	31,525	.00	0	.00	0	
envrmtl spec iv earth science	.50	23,660	.50	23,660	.50	23,890	
envrmtl spec iv general	2.00	91,140	2.00	91,140	2.00	92,484	
nat res planner iii	2.00	81,523	2.00	84,425	2.00	86,059	
sanitarian v registered	6.00	271,821	6.00	272,192	6.00	275,636	
envrmtl spec iii general	.50	22,206	.50	21,980	.50	22,406	
geol ii general	1.00	25,433	1.00	37,009	1.00	37,721	
ph engineer i	1.00	18,146	1.00	30,664	1.00	31,836	
admin spec iii	3.00	107,119	3.00	112,314	3.00	114,110	
sanitarian ii registered	1.00	29,210	1.00	29,844	1.00	30,982	
geol i	.00	0	1.00	26,958	1.00	27,982	
paralegal ii	1.00	35,874	1.00	36,024	1.00	36,717	
admin aide	4.00	143,648	4.00	143,648	4.00	145,374	
legal secretary	1.00	32,246	1.00	32,246	1.00	32,863	
office secy iii	2.00	58,387	2.00	58,779	2.00	60,057	

TOTAL u00a00601*	56.00	2,849,561	56.00	2,851,673	56.00	2,895,629	

u00a00605 Hazardous and Oil Control, Compliance and CleanUp							
asst attorney general vi	4.00	308,027	4.00	285,117	4.00	291,019	
prgm mgr iv	1.00	72,284	2.00	150,412	2.00	152,596	
prgm mgr iii	3.00	214,845	3.00	215,184	3.00	218,688	
ph engineer vi	1.00	68,415	1.00	68,415	1.00	69,085	
prgm mgr ii	1.00	30,007	1.00	68,415	1.00	69,085	
envrmtl prgm mgr i waste mgt	7.00	419,585	6.00	365,474	6.00	372,246	
administrator iii	1.00	57,658	1.00	57,658	1.00	58,783	
asst attorney general iv	.00	0	.00	0	1.00	48,405	New
ph engineer v	2.00	126,680	2.00	125,602	2.00	128,058	
geol v general	4.00	228,511	4.00	228,511	4.00	232,970	
geol v geohydrology	1.00	54,412	1.00	54,412	1.00	55,472	
ph engineer iv	2.00	116,507	2.00	117,566	2.00	119,290	
agency grants specialist superv	1.00	50,941	1.00	50,941	1.00	51,933	
envrmtl spec v	1.00	49,290	1.00	49,969	1.00	50,455	
geol iv general	10.00	467,174	10.00	497,168	10.00	505,840	
geol iv geohydrology	3.00	151,981	3.00	152,530	3.00	155,826	
ph engineer iii	11.00	507,814	9.00	401,663	9.00	413,100	
sanitarian vii registered	4.00	222,050	4.00	220,108	4.00	223,328	
water res engr iii enviromental	1.00	55,027	1.00	55,027	1.00	55,564	
admin officer iii	2.00	68,957	1.00	44,670	1.00	45,535	
agency budget specialist ii	.00	10,729	.00	0	.00	0	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u00a0605 Hazardous and Oil Control, Compliance and CleanUp							
agency grants specialist ii	1.00	26,523	2.00	85,514	2.00	87,923	
geol iii general	11.00	465,062	11.00	474,164	14.00	568,371	New
geol iii geohydrology	1.00	38,945	1.00	39,095	1.00	40,604	
nat res planner iii	1.00	39,095	1.00	39,095	1.00	40,604	
ph engineer ii	.00	0	1.00	37,645	1.00	39,095	
admin officer ii	4.00	167,311	4.00	167,629	4.00	170,029	
agency budget specialist i	.00	0	1.00	41,504	1.00	42,307	
envrmntl spec iii general	2.00	49,590	3.00	102,612	3.00	104,853	
geol ii general	1.00	33,055	1.00	33,055	1.00	34,322	
admin spec iii	5.00	180,874	5.00	194,641	5.00	197,661	
envrmntl spec ii general	1.00	38,880	1.00	38,880	1.00	39,255	
admin spec ii	2.00	65,863	2.00	64,787	2.00	66,581	
admin spec i	.50	16,228	.50	16,432	.50	16,747	
envrmntl compliance spec supv	5.00	288,420	5.00	272,089	5.00	278,215	
envrmntl compliance spec iv	1.00	49,856	1.00	50,535	1.00	51,027	
envrmntl compliance spec iii	17.00	774,504	18.00	783,630	18.00	797,166	
envrmntl compliance spec ii	1.00	24,410	1.00	35,273	1.00	35,951	
envrmntl compliance spec i	3.00	56,027	3.00	93,164	3.00	96,141	
management associate	1.00	38,448	1.00	38,448	1.00	39,191	
admin aide	1.00	35,340	1.00	35,740	1.00	36,084	
office secy iii	4.00	118,751	4.00	128,452	4.00	129,995	
office secy ii	1.00	31,992	1.00	31,992	1.00	32,298	
office services clerk	2.00	58,951	2.00	58,865	2.00	59,713	
data entry operator ii	1.00	27,080	1.00	27,080	1.00	27,337	
office clerk i	.50	11,370	.50	12,232	.50	12,348	
TOTAL u00a0605*	127.00	5,917,469	129.00	6,111,395	133.00	6,361,096	
u00a0607 Lead Poisoning Prevention Program							
asst attorney general vi	1.00	76,567	1.00	76,622	1.00	78,128	
nursing program conslt/admin ii	1.00	73,107	1.00	73,107	1.00	74,542	
nursing program conslt/admin iii	1.00	66,082	1.00	67,100	1.00	68,415	
envrmntl prgm mgr i waste mgt	2.00	126,830	2.00	126,830	2.00	128,685	
nursing program conslt/admin i	1.00	58,124	1.00	58,124	1.00	59,259	
asst attorney general v	1.00	73,107	1.00	73,107	1.00	73,825	
epidemiologist iii	1.00	58,783	1.00	58,783	1.00	59,932	
dp programmer analyst ii	2.00	93,161	2.00	93,839	2.00	96,492	
sanitarian vi registered	2.00	97,273	2.00	97,273	2.00	98,218	
agency budget specialist ii	1.00	31,356	2.00	72,500	2.00	75,290	
admin officer ii	1.00	43,133	1.00	43,472	1.00	44,314	
envrmntl spec iii general	1.00	31,836	.00	0	.00	0	
admin spec iii	3.00	113,767	3.00	114,435	3.00	116,273	
admin spec ii	1.00	34,766	1.00	35,066	1.00	35,403	
admin spec i	1.00	29,347	1.00	29,347	1.00	29,906	
envrmntl compliance spec supv	3.00	126,972	3.00	155,156	3.00	158,628	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

u00a0607 Lead Poisoning Prevention Program							
envrmtl compliance spec iv	2.00	92,258	2.00	91,821	2.00	92,713	
envrmtl compliance spec iii	3.00	130,144	3.00	116,321	3.00	119,960	
envrmtl compliance spec i	3.00	47,487	3.00	91,992	3.00	95,508	
office secy iii	2.00	51,538	2.00	59,106	2.00	60,233	
office secy ii	1.00	27,517	1.00	27,517	1.00	28,040	

TOTAL u00a0607*	34.00	1,483,155	34.00	1,561,518	34.00	1,593,764	
TOTAL u00a06 **	217.00	10,250,185	219.00	10,524,586	223.00	10,850,489	

u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
exec vi	1.00	98,116	1.00	96,200	1.00	96,200	
asst attorney general viii	1.00	89,249	1.00	89,249	1.00	91,007	
prgm mgr senior i	1.00	86,479	1.00	86,818	1.00	88,527	
asst attorney general vi	1.00	78,128	1.00	78,128	1.00	78,896	
prgm mgr iv	2.00	142,353	2.00	131,841	2.00	134,748	
prgm mgr iii	5.00	382,011	5.00	365,535	5.00	369,842	
prgm mgr ii	1.00	67,358	1.00	67,100	1.00	67,758	
envrmtl prgm mgr i air mgt	6.00	309,630	5.00	307,963	5.00	312,229	
envrmtl prgm mgr i general	7.00	373,985	6.00	362,028	6.00	367,923	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,358	
asst attorney general v	2.00	142,077	2.00	142,077	2.00	144,864	
ph engineer v	6.00	372,882	6.00	384,174	6.00	389,188	
hlth physicist supervisor	4.00	182,190	3.00	162,899	3.00	165,512	
meteorologist senior	1.00	55,799	1.00	54,412	1.00	54,942	
ph engineer iv	10.00	561,268	10.00	557,154	10.00	565,470	
planner v	2.00	111,137	2.00	111,136	2.00	112,729	
administrator ii	1.00	44,559	1.00	44,559	1.00	46,287	
agency budget specialist supv	2.00	101,119	2.00	101,961	1.00	49,969	Abolish
agency grants specialist superv	1.00	53,975	1.00	53,975	1.00	55,027	
envrmtl spec v	1.00	52,944	1.00	52,944	1.00	53,975	
nat res planner iv	1.00	57,948	1.00	53,975	1.00	54,501	
ph engineer iii	27.00	1,266,543	27.00	1,312,681	26.00	1,284,001	Abolish
planner iv	1.00	55,027	1.00	55,027	1.00	56,100	
sanitarian vii registered	4.00	211,168	4.00	215,050	4.00	217,147	
administrator i	1.00	52,339	1.00	50,535	1.00	51,027	
dp functional analyst ii	.00	3,004	.00	0	.00	0	
hlth physicist iii	12.00	533,621	11.00	521,987	11.00	530,191	
meteorologist iii	1.00	46,400	1.00	45,902	1.00	46,347	
admin officer iii	1.00	47,319	1.00	47,319	1.00	47,779	
agency budget specialist ii	1.00	42,174	1.00	42,174	1.00	42,582	
dp functional analyst i	.00	0	1.00	40,604	1.00	41,389	
envrmtl spec iv earth science	1.00	47,319	1.00	47,319	1.00	48,238	
hlth physicist ii	1.00	44,314	2.00	85,514	2.00	87,923	
nat res planner iii	1.00	19,454	1.00	34,908	1.00	35,579	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
ph engineer ii	2.00	59,210	2.00	79,578	2.00	81,785	
planner iii	2.00	101,725	2.00	98,649	2.00	100,124	
sanitarian v registered	5.00	239,216	4.00	182,660	4.00	185,439	
admin officer ii	6.00	232,463	6.00	257,645	6.00	260,972	
chemist iii	1.00	44,314	1.00	44,314	1.00	45,173	
dp functional analyst trainee	1.00	38,037	.00	0	.00	0	
management specialist iii	.50	14,643	.50	25,350	.50	25,350	
planner ii	2.00	67,644	2.00	69,343	2.00	71,302	
sanitarian iv registered	1.00	35,787	1.00	36,628	1.00	37,333	
admin officer i	1.00	44,960	1.00	41,504	1.00	41,906	
envrmtl spec iii earth science	1.00	41,504	1.00	30,664	1.00	31,836	
envrmtl spec iii general	10.00	366,458	9.00	334,460	9.00	340,140	
sanitarian iii registered	1.00	29,764	2.00	62,500	2.00	64,891	
admin spec iii	2.00	76,301	3.00	108,457	3.00	110,425	
chemist ii	1.00	38,880	1.00	38,880	1.00	39,630	
envrmtl spec ii general	1.00	28,518	1.00	33,399	1.00	34,679	
sanitarian ii registered	1.00	29,844	.00	0	.00	0	
admin spec ii	2.00	44,382	.00	0	.00	0	
envrmtl spec i general	2.00	23,437	3.00	95,557	3.00	97,605	
sanitarian i registered	.00	0	1.00	25,286	1.00	26,243	
envrmtl spec trne general	.00	0	1.00	23,722	1.00	24,616	
industrial hygienist iii	4.00	186,692	4.00	197,507	4.00	201,349	
envrmtl compliance spec iii	1.00	0	.00	0	.00	0	
electronic tech iv	1.00	40,549	1.00	41,504	1.00	42,307	
envrmtl enforcement inspector	6.00	235,835	6.00	216,133	6.00	219,223	
conservation assoc v	1.00	35,740	1.00	35,740	1.00	36,428	
electronic tech iii	1.00	35,740	1.00	35,740	1.00	36,428	
management associate	.00	0	1.00	35,638	1.00	36,323	
admin aide	6.00	201,648	5.00	171,023	5.00	173,998	
office secy iii	3.00	100,106	3.00	100,479	3.00	102,084	
office secy ii	6.00	164,127	6.00	157,404	6.00	161,841	
office secy i	1.00	27,304	1.00	25,806	1.00	26,784	
office services clerk	1.00	23,514	1.00	22,260	1.00	23,096	
TOTAL u00a0701*	181.50	8,399,014	177.50	8,489,761	175.50	8,526,565	
TOTAL u00a07 **	181.50	8,399,014	177.50	8,489,761	175.50	8,526,565	
u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
div dir ofc atty general	.00	0	1.00	88,959	1.00	90,711	
prgm mgr senior iv	.00	0	1.00	71,952	1.00	74,776	
asst attorney general vii	1.00	81,551	1.00	81,890	1.00	82,696	
dp director iii	1.00	84,804	1.00	85,143	1.00	85,981	
prgm mgr senior i	2.00	159,636	2.00	159,136	2.00	161,460	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
asst attorney general vi	3.00	198,548	3.00	220,248	3.00	223,133	
prgm mgr iv	1.00	78,128	1.00	78,128	1.00	79,663	
administrator vi	2.00	176,671	2.00	149,112	2.00	150,576	
dp director i	1.00	73,107	2.00	144,808	2.00	147,649	
prgm mgr iii	1.00	62,508	1.00	51,697	1.00	53,710	
dp asst director i	1.00	68,415	1.00	68,415	1.00	69,755	
dp programmer analyst manager	1.00	60,905	1.00	60,905	1.00	62,096	
administrator iv	3.00	124,006	2.00	124,684	2.00	125,904	
administrator iii	4.00	211,906	4.00	232,904	4.00	236,329	
computer network spec mgr	1.00	68,078	1.00	68,415	1.00	69,085	
computer network spec supr	3.00	183,704	3.00	183,704	3.00	186,717	
dp programmer analyst superviso	4.00	251,228	4.00	251,228	4.00	254,925	
fiscal services administrator i	1.00	62,801	1.00	62,801	1.00	64,029	
computer network spec lead	4.00	224,351	4.00	224,350	4.00	228,164	
dp programmer analyst lead/adva	4.00	233,661	4.00	234,007	4.00	236,869	
water res engr iv environmental	1.00	54,412	1.00	54,412	1.00	55,472	
administrator ii	3.00	155,848	3.00	155,937	3.00	157,456	
agency budget specialist supv	1.00	53,636	1.00	53,975	1.00	55,027	
computer network spec ii	11.00	532,029	11.00	532,028	11.00	542,894	
dp programmer analyst ii	4.00	201,100	4.00	201,900	4.00	204,845	
webmaster ii	1.00	31,004	1.00	39,766	1.00	41,302	
accountant, advanced	2.00	84,930	2.00	95,402	2.00	97,254	
computer network spec i	.00	0	.00	0	.00	0	
agency budget specialist ii	1.00	46,080	1.00	46,419	1.00	46,869	
pub affairs officer ii	.00	12,507	.00	0	.00	0	
admin officer ii	3.00	109,172	3.00	123,959	3.00	125,943	
admin spec iii	2.00	79,404	3.00	103,611	3.00	106,147	
pub affairs specialist iii	1.00	38,541	1.00	38,880	1.00	39,630	
paralegal ii	3.00	112,668	3.00	105,039	3.00	107,237	
management associate	2.00	79,860	2.00	79,225	2.00	80,755	
office secy ii	1.00	32,889	.00	0	.00	0	
TOTAL u00a1001*	74.00	4,028,088	76.00	4,273,039	76.00	4,345,059	
TOTAL u00a10 **	74.00	4,028,088	76.00	4,273,039	76.00	4,345,059	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
admin iv	5.00	284,899	5.00	315,614	5.00	325,082	
admin v	4.00	250,372	4.00	281,153	4.00	289,588	
asst director	.80	40,687	.80	45,000	.80	46,350	
chief, composting mrktng sale	1.00	50,384	1.00	53,603	1.00	55,211	
chief, safety division	1.00	42,760	1.00	51,275	1.00	52,813	
deputy cfo	1.00	75,570	1.00	81,131	1.00	83,565	
deputy director	1.00	67,570	1.00	115,000	1.00	118,450	
director, mes	1.00	147,376	1.00	155,000	1.00	159,650	
division director	1.00	102,056	1.00	106,045	1.00	109,226	
exec director	1.00	76,096	1.00	82,500	1.00	84,975	
mes admin ii	1.00	68,704	1.00	76,189	1.00	78,475	
mes admin iii	8.00	601,554	8.00	687,631	8.00	708,260	
production facility manager	1.00	85,618	1.00	101,036	1.00	104,067	
program director	3.70	409,645	3.70	439,955	3.70	453,154	
pub relations spec	.80	66,644	.80	59,136	.80	60,910	
treasurer, mes	1.00	100,264	1.00	107,635	1.00	110,864	
admin i	.80	37,626	.80	39,420	.80	40,603	
admin ii	5.70	319,223	5.70	345,441	5.70	355,804	
admin iii	7.40	347,433	7.40	442,565	7.40	455,842	
admin off i	2.00	61,510	2.00	83,283	2.00	85,781	
admin off iii	5.50	217,661	5.50	253,387	5.50	260,989	
admin spec i	3.00	59,492	3.00	91,178	3.00	93,913	
admin spec ii	1.50	50,442	1.50	52,801	1.50	54,385	
admin spec iii	3.00	80,551	3.00	100,577	3.00	103,594	
asst att gen vi	1.00	75,831	1.00	76,622	1.00	78,921	
cadd eng tech ii	2.00	86,511	2.00	89,301	2.00	91,980	
community liaison	.30	8,971	.30	11,252	.30	11,590	
computer network spec i	1.00	44,444	1.00	56,863	1.00	58,569	
computer network spec supv	1.00	61,227	1.00	69,357	1.00	71,438	
customer service rep	1.00	51,922	2.00	113,703	2.00	117,114	
database manager iii	.60	32,031	.60	45,697	.60	47,068	
dp manager iv	1.00	60,265	1.00	63,858	1.00	65,774	
dp prog ana iii	1.00	31,217	1.00	32,121	1.00	33,085	
engineer iii	1.00	43,132	1.00	48,402	1.00	49,854	
engineer, sr	1.00	41,832	1.00	44,009	1.00	45,329	
env spec i	10.00	235,486	12.00	362,645	12.00	373,524	
env spec ii	4.00	139,041	4.00	147,147	4.00	151,561	
env spec iii	3.00	101,591	3.00	107,818	3.00	111,053	
env spec iv	3.00	120,891	3.00	135,291	3.00	139,350	
env spec trainee	1.00	31,649	1.00	27,344	1.00	28,164	
env spec v	1.00	50,046	1.00	54,674	1.00	56,314	
env sys asst reg supv	9.00	368,723	10.00	480,594	10.00	495,012	
env sys reg supv	6.00	305,222	6.00	353,378	6.00	363,979	
env sys supv	19.00	666,739	20.00	830,503	20.00	855,418	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
financial accountant	1.00	41,092	1.00	42,652	1.00	43,932	
fiscal admin ii	1.00	53,119	1.00	56,860	1.00	58,566	
fiscal admin iii	1.00	65,427	1.00	69,802	1.00	71,896	
fiscal admin iv	1.00	67,799	1.00	71,771	1.00	73,924	
fleet admin spec i	1.00	26,994	1.00	29,642	1.00	30,531	
geologist iii	1.00	31,528	1.00	33,214	1.00	34,210	
geologist iv	1.00	36,228	1.00	41,296	1.00	42,535	
gis technician i	1.00	32,000	1.00	42,279	1.00	43,547	
landspreading ops mngr ii	1.00	43,226	1.00	45,166	1.00	46,521	
maint eng ii	.40	12,229	.40	15,765	.40	16,238	
maint supv i	3.00	114,069	3.00	144,671	3.00	149,011	
management spec i	.00	0	1.00	31,908	1.00	32,865	
management spec v	.50	3,323	.50	55,000	.50	56,650	
marketing spec i	.80	11,317	.80	28,018	.80	28,859	
marketing/public relations	1.00	36,039	1.00	38,000	1.00	39,140	
natural resource plan iv	2.00	84,132	2.00	90,281	2.00	92,989	
operations mngr i	1.00	36,245	1.00	37,949	1.00	39,087	
operations mngr ii	4.00	173,944	4.00	189,517	4.00	195,203	
operations mngr iv	4.00	181,506	4.00	221,551	4.00	228,198	
plant superintendent	3.00	155,040	3.00	176,945	3.00	182,253	
proj coordinator	1.00	37,187	1.00	45,000	1.00	46,350	
proj eng	2.00	95,512	2.00	104,246	2.00	107,373	
proj mngr i	5.00	193,701	5.00	277,536	5.00	285,862	
proj mngr ii	5.00	299,147	5.00	325,629	5.00	335,398	
pub health eng iii	5.00	250,882	5.00	271,297	5.00	279,436	
pub health eng iv	1.00	24,840	.00	0	.00	0	
pub health eng vi	2.00	122,636	2.00	129,416	2.00	133,298	
safety spec	1.00	29,053	1.00	30,526	1.00	31,442	
services assistant	.80	24,422	.80	27,553	.80	28,380	
sr eng/tech support	1.00	75,167	1.00	80,021	1.00	82,422	
tour coordinator	1.00	9,979	1.00	32,931	1.00	33,919	
tributary strategies coor	1.00	37,819	1.00	40,604	1.00	41,822	
agency buyer i	1.00	31,317	1.00	32,408	1.00	33,380	
agency buyer iii	1.00	37,488	1.00	38,813	1.00	39,977	
asst operations mgr.	1.00	39,572	1.00	41,430	1.00	42,673	
asst supv	6.00	203,654	6.00	217,364	6.00	223,885	
cnstr mngr	1.00	51,830	1.00	59,797	1.00	61,591	
cnstr inspector ii	3.00	99,608	3.00	110,224	3.00	113,531	
cnstr inspector iii	2.00	79,634	2.00	93,492	2.00	96,297	
con assoc vi	1.00	36,310	1.00	37,676	1.00	38,806	
data base support spec	1.00	28,094	1.00	28,775	1.00	29,638	
env dredging tech i	1.00	29,358	1.00	30,662	1.00	31,582	
env dredging tech ii	3.00	84,515	4.00	134,710	4.00	138,751	
field oper supv i	9.00	321,091	9.00	340,557	9.00	350,774	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
inspector i	2.00	51,174	2.00	52,717	2.00	54,299	
inspector ii	11.00	226,659	11.00	306,627	11.00	315,826	
inspector iii	7.00	128,462	6.00	148,803	6.00	153,267	
lab scientist ii	1.00	33,072	1.00	34,338	1.00	35,368	
shift supv i	5.00	168,188	5.00	209,335	5.00	215,615	
shift supv ii	3.00	122,855	3.00	131,173	3.00	135,108	
waste mngmt tech ii	3.00	80,341	3.00	100,554	3.00	103,571	
accountant auditor iv	1.00	32,456	1.00	35,400	1.00	36,462	
accounting asst ii	1.00	25,921	1.00	26,842	1.00	27,647	
co-op	.40	7,189	.40	7,954	.40	8,193	
customer accounts supv	1.00	42,517	1.00	44,047	1.00	45,368	
database specialist	1.00	37,992	1.00	39,305	1.00	40,484	
eng tech	1.00	25,007	1.00	31,908	1.00	32,865	
env co-op	.60	15,797	.60	12,946	.60	13,334	
env health aide iii	1.00	25,064	1.00	25,971	1.00	26,750	
fiscal assoc i	3.00	89,756	3.00	92,581	3.00	95,358	
fiscal assoc ii	1.00	31,816	1.00	32,864	1.00	33,850	
fiscal spec ii	1.00	43,792	1.00	45,981	1.00	47,360	
hr assistant	1.00	30,092	1.00	35,000	1.00	36,050	
pc support spec	.20	593	.20	6,240	.20	6,427	
pc/lan tech	1.00	33,805	1.00	34,799	1.00	35,843	
sampler i	3.00	50,940	3.00	73,618	3.00	75,827	
sampler ii	1.00	19,583	1.00	21,142	1.00	21,776	
sampler iii	2.00	47,446	2.00	51,070	2.00	52,602	
admin aide	4.80	107,192	4.80	133,016	4.80	137,006	
compost marketing dispatcher	1.00	30,190	1.00	32,674	1.00	33,654	
env maint supv ii	2.00	81,049	2.00	91,010	2.00	93,740	
fiscal accounts supv i	1.00	35,459	1.00	36,504	1.00	37,599	
fiscal accounts supv iii	1.00	42,567	1.00	45,009	1.00	46,359	
fiscal clerk ii	1.00	22,086	1.00	23,341	1.00	24,041	
fiscal clerk iii	2.00	47,339	2.00	48,882	2.00	50,348	
law clerk	.20	3,980	.20	4,368	.20	4,499	
off clerk ii	2.00	37,721	2.00	47,541	2.00	48,967	
off sec i	4.00	90,586	5.00	126,240	5.00	130,027	
off sec ii	6.80	154,475	6.80	182,782	6.80	188,265	
off sec iii	2.00	51,982	2.00	56,625	2.00	58,324	
weighmaster	10.10	295,593	10.10	298,697	10.10	307,658	
boiler oper	4.00	104,570	4.00	115,805	4.00	119,279	
boiler oper appr	4.00	71,360	5.00	112,373	5.00	115,744	
elect iii	2.00	52,225	2.00	68,887	2.00	70,954	
elect iv	1.00	36,102	1.00	37,427	1.00	38,550	
elect v	2.00	89,145	2.00	92,756	2.00	95,539	
env sys oper appr	41.00	748,393	43.00	889,930	43.00	916,628	
env sys oper appr helper	1.40	12,544	1.40	23,296	1.40	23,995	

PERSONNEL DETAIL

Environment

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

u10b00 Maryland Environmental Services							
u10b0041 General Administration							
env sys oper appr-cert	5.00	95,214	5.00	105,606	5.00	108,774	
env sys oper i	4.00	88,288	4.00	105,576	4.00	108,743	
env sys oper ii	29.80	792,621	29.80	861,109	29.80	886,942	
env sys oper iii	17.00	513,516	15.00	529,613	15.00	545,501	
equip oper i	11.00	275,616	11.00	308,086	11.00	317,329	
equip oper ii	16.00	385,975	18.00	536,265	18.00	552,353	
equip oper iii	22.00	715,406	22.00	752,861	22.00	775,447	
fuel supv	1.00	40,021	1.00	41,443	1.00	42,686	
heavy equip oper ii	7.00	200,136	7.00	234,082	7.00	241,104	
heavy equip oper iii	2.00	66,534	2.00	69,924	2.00	72,022	
ind sys oper appr	6.00	79,931	3.00	56,325	3.00	58,015	
ind sys oper appr-cert	1.00	17,676	1.00	23,114	1.00	23,807	
ind sys oper ii	1.00	15,705	.00	0	.00	0	
light equip oper i	7.00	154,518	7.00	168,992	7.00	174,062	
light equip oper ii	10.00	258,127	10.00	269,017	10.00	277,088	
maint mech i	9.00	284,386	10.00	333,526	10.00	343,532	
maint mech ii	7.00	235,983	7.00	264,198	7.00	272,124	
maint mech iii	2.00	72,658	2.00	80,970	2.00	83,399	
mech ii	4.00	111,545	4.00	116,096	4.00	119,579	
mech iii	8.00	212,421	8.00	245,668	8.00	253,038	
mech iv	3.00	97,783	3.00	101,346	3.00	104,386	
cfc tech i	1.00	27,192	1.00	28,150	1.00	28,995	
driver iii	8.60	238,388	9.60	268,292	9.60	276,341	
driver iv	5.00	143,140	5.00	151,356	5.00	155,897	
laborer	23.00	410,495	25.00	592,522	25.00	610,298	
lead recycling processor	2.00	45,189	2.00	47,685	2.00	49,116	
motor equip oper ii	1.00	23,329	1.00	24,196	1.00	24,922	
motor equip oper iii	1.00	21,716	1.00	24,589	1.00	25,327	
stager/loader	3.00	63,128	3.00	65,222	3.00	67,179	
wood fuel laborer	1.00	11,644	1.00	18,775	1.00	19,338	

TOTAL u10b0041*	576.50	18,832,337	585.50	21,803,070	585.50	22,457,160	
TOTAL u10b00 **	576.50	18,832,337	585.50	21,803,070	585.50	22,457,160	